

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 14660
CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2024-25 Revised
TOTAL REQUIREMENTS	\$110,450,423
LESS ESTIMATED RECEIPTS	\$31,479,233
NET APPROPRIATION	\$78,971,190



Approved - December 12, 2024

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14660-Governor's Office - Information Technology Services

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104402	DIT 1245 HIE NETWORK BC 14660	\$19,384,205	\$0	\$19,384,205
104404	DIT 1715 CGIA BC 14660	\$1,642,184	\$0	\$1,642,184
104405	DIT 1720 ESRMO BC 14660	\$19,703,012	\$0	\$19,703,012
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	\$8,478,014	\$0	\$8,478,014
104407	DIT 1735 FIRSTNET BC 14660	\$259,415	\$0	\$259,415
104408	DIT 1740 EPMO BC 14660	\$1,464,013	\$0	\$1,464,013
104409	DIT 1750 IT STRATEGY & STANDARDS BC 14660	\$361,419	\$0	\$361,419
104410	DIT 1760 STATE PORTAL BC 14660	\$590,228	\$0	\$590,228
104411	DIT 1775 PROCESS MANAGEMENT BC 14660	\$255,398	\$0	\$255,398
104412	DIT 1780 BROADBAND BC 14660	\$933,199	\$0	\$933,199
104414	DIT 1795 GDAC BC 14660	\$18,906,315	\$0	\$18,906,315
104416	DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660	\$22,223,021	\$0	\$22,223,021
104418	DIT 1250 STATE FISCAL RECOVERY BC 14660	\$16,250,000	\$0	\$16,250,000
Total REQUIREMENTS		\$110,450,423	\$0	\$110,450,423
RECEIPTS				
104402	DIT 1245 HIE NETWORK BC 14660	\$3,800,000	\$0	\$3,800,000
104405	DIT 1720 ESRMO BC 14660	\$11,006,653	\$0	\$11,006,653
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	\$242,580	\$0	\$242,580
104414	DIT 1795 GDAC BC 14660	\$180,000	\$0	\$180,000
104418	DIT 1250 STATE FISCAL RECOVERY BC 14660	\$16,250,000	\$0	\$16,250,000
Total RECEIPTS		\$31,479,233	\$0	\$31,479,233
NET APPROPRIATION		\$78,971,190	\$0	\$78,971,190

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

104402	DIT 1245 HIE NETWORK BC 14660	18.500	0.000	18.500
104404	DIT 1715 CGIA BC 14660	9.250	0.000	9.250
104405	DIT 1720 ESRMO BC 14660	12.000	0.000	12.000
104406	DIT 1725 STAFFING & STRATEGIC PROJ BC 14660	36.000	0.000	36.000
104407	DIT 1735 FIRSTNET BC 14660	2.000	0.000	2.000
104408	DIT 1740 EPMO BC 14660	6.000	0.000	6.000
104409	DIT 1750 IT STRATEGY & STANDARDS BC 14660	2.000	0.000	2.000
104410	DIT 1760 STATE PORTAL BC 14660	3.000	0.000	3.000
104411	DIT 1775 PROCESS MANAGEMENT BC 14660	1.000	0.000	1.000
104412	DIT 1780 BROADBAND BC 14660	4.500	0.000	4.500
104414	DIT 1795 GDAC BC 14660	36.500	0.000	36.500
TOTAL POSITIONS		130.750	0.000	130.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$5,841,612	\$0	\$5,841,612
51110000	EPA-REG SALARIES	2000	\$77,320	\$0	\$77,320
51160000	EPA-TIME LIMITED SAL	1000	\$201,014	\$0	\$201,014
51210000	SPA-REG SALARIES	1000	\$7,961,444	\$0	\$7,961,444
51210000	SPA-REG SALARIES	2000	\$89,429	\$0	\$89,429
51350000	STU TEMP WAGES	1000	\$17,782	\$0	\$17,782
51420000	HOLIDAY PAY	1000	\$581	\$0	\$581
51460000	EPA&SPA-LONGVTY PAY	1000	\$108,929	\$0	\$108,929
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,435	\$0	\$7,435
51510000	SOCIAL SEC CONTRIB	1000	\$1,086,673	\$0	\$1,086,673
51510000	SOCIAL SEC CONTRIB	2000	\$13,316	\$0	\$13,316
51520000	REG RETIRE CONTRIB	1000	\$3,236,191	\$0	\$3,236,191
51520000	REG RETIRE CONTRIB	2000	\$40,287	\$0	\$40,287
51560000	MED INS CONTRIB	1000	\$970,149	\$0	\$970,149
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,410	\$0	\$1,410
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$3,301	\$0	\$3,301
51625000	ST DISABILITY PMT	1000	\$4,583	\$0	\$4,583
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,877	\$0	\$1,877
TOTAL PERSONAL SERVICES			\$19,678,127	\$0	\$19,678,127
52140000	OTH INFORMATION TECH SVCS	0000	\$22,347,540	\$0	\$22,347,540
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$10,241,480	\$0	\$10,241,480
52143000	LAN SUPPORT SERVICES	0000	\$39	\$0	\$39

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52144000	PC/PRINTER SUPPORT SVC	0000	\$16,265	\$0	\$16,265
52145000	MANAGE SERVER SUPPORT SVC	0000	\$21,489	\$0	\$21,489
52148000	APPLICATION DEVELOPMENT	0000	\$711	\$0	\$711
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$214,504	\$0	\$214,504
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,750	\$0	\$1,750
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$104,169	\$0	\$104,169
52185000	WASTE REM/RECY SER AGREEM	0000	\$415	\$0	\$415
52186000	SECURITY SERVICE AGREE	0000	\$557	\$0	\$557
52199000	MISC CONTRACTUAL SERVICES	0000	\$12,742	\$0	\$12,742
52199028	MISC-TRAINING	0000	\$4,500	\$0	\$4,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$134	\$0	\$134
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$2,553,340	\$0	\$2,553,340
52447000	MAINT AGREE-PC/PRINTER	0000	\$160	\$0	\$160
52448000	MAINT AGREE-PC SOFTWARE	0000	\$135,379	\$0	\$135,379
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$1,443	\$0	\$1,443
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,970	\$0	\$1,970
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,194	\$0	\$2,194
52711000	TRANSP AIR - IN STATE	0000	\$6,390	\$0	\$6,390
52712000	TRANS AIR-OUT STATE IN US	0000	\$9,518	\$0	\$9,518
52714000	TRANSP-GRND - IN STATE	0000	\$4,616	\$0	\$4,616
52715000	TRANS GRND-OUT STA IN US	0000	\$1,650	\$0	\$1,650
52717000	TRANSP OTHER - IN STATE	0000	\$1,612	\$0	\$1,612
52718000	TRANS OTH-OUTSTATE IN US	0000	\$2,308	\$0	\$2,308

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Summary By Account
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14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$7,543	\$0	\$7,543
52722000	LODGING-OUT STATE IN US	0000	\$6,800	\$0	\$6,800
52724000	MEALS - IN STATE	0000	\$3,208	\$0	\$3,208
52725000	MEALS-OUT OF STATE IN US	0000	\$2,020	\$0	\$2,020
52799000	TRAVEL ADVANCES	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$36,334	\$0	\$36,334
52812000	TELECOMMUN DATA CHRG	0000	\$8,386	\$0	\$8,386
52814000	CELLULAR PHONE SERVICES	0000	\$15,363	\$0	\$15,363
52815000	EMAIL AND CALENDARING	0000	\$14,896	\$0	\$14,896
52821000	COMPUTER/DATA PROCESS SVC	0000	\$102,034	\$0	\$102,034
52822000	MANAGED LAN SVC CHARGE	0000	\$22,632	\$0	\$22,632
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,480	\$0	\$4,480
52824000	MANAGED SERVER SVCS	0000	\$140,427	\$0	\$140,427
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,772,031	\$0	\$5,772,031
52827000	ELECTRONIC SERVICES	0000	\$32,083	\$0	\$32,083
52828000	MANAGED DESKTOP SVCS	0000	\$98,338	\$0	\$98,338
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$218	\$0	\$218
52840003	POST FR&DEL-POSTAL METER	0000	\$4,218	\$0	\$4,218
52850000	PRINT BIND DUPLICATE	0000	\$10,000	\$0	\$10,000
52911000	PROPERTY-INSURANCE	0000	\$41	\$0	\$41
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$23,934	\$0	\$23,934

Office of State Budget And Management
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Summary By Account
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14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$360	\$0	\$360
TOTAL PURCHASED SERVICES			\$41,994,771	\$0	\$41,994,771
53110000	GENERAL OFFICE SUPPLIES	0000	\$26,715	\$0	\$26,715
53120000	DATA PROCESSING SUPPLIES	0000	\$329	\$0	\$329
53150000	SECURITY & SAFETY SUPP	0000	\$41	\$0	\$41
53310000	GASOLINE	0000	\$551	\$0	\$551
53720000	EDUCATIONAL SUPPLIES	0000	\$9,678	\$0	\$9,678
53900000	OTHER MATERIALS & SUPP	0000	\$64	\$0	\$64
TOTAL SUPPLIES			\$37,378	\$0	\$37,378
54511000	FURN-OFFICE	0000	\$2,800	\$0	\$2,800
54521000	OFFICE EQUIPMENT	0000	\$200	\$0	\$200
54534000	PC/PRINTER EQUIPMENT	0000	\$125,747	\$0	\$125,747
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,097	\$0	\$10,097
54713000	PC SOFTWARE	0000	\$10,964	\$0	\$10,964
54714000	SERVER SOFTWARE	0000	\$185,451	\$0	\$185,451
54715000	IT SECURITY SOFTWARE	0000	\$3,675	\$0	\$3,675
54730000	EXTERNAL DEVELOP SOFTWARE	0000	\$4,238	\$0	\$4,238
TOTAL PROPERTY, PLANT & EQUIPMENT			\$343,172	\$0	\$343,172
55120000	LICENSES & PERMIT COSTS	0000	\$400	\$0	\$400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$126,445	\$0	\$126,445
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
55890900	OTHER ADMIN-WORKSHOP/CON	0000	\$75	\$0	\$75
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100

Office of State Budget And Management
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14660-Governor's Office - Information Technology Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$127,120	\$0	\$127,120
57100005	AGENCY RESERVES	0000	\$10,329,451	\$0	\$10,329,451
57204000	RES-LEGIS INCR COMPENSATN	0000	\$1,320,954	\$0	\$1,320,954
57206000	RES-ST RETIREMENT SYS CON	0000	\$158,954	\$0	\$158,954
57208000	RES-STATE HEALTH PLAN	0000	\$91,787	\$0	\$91,787
57209000	RES-LABOR MARKET ADJUST	0000	\$445,033	\$0	\$445,033
TOTAL RESERVES			\$12,346,179	\$0	\$12,346,179
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$460,000	\$0	\$460,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$19,213,676	\$0	\$19,213,676
58P00001	STATE FISCAL RECOVERY TRANSFER	0000	\$16,250,000	\$0	\$16,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$35,923,676	\$0	\$35,923,676
TOTAL REQUIREMENTS			\$110,450,423	\$0	\$110,450,423
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$242,580	\$0	\$242,580
TOTAL SALES SERVICES & RENTALS			\$242,580	\$0	\$242,580
48049000	SFRF RECOVERY RESERVE TRANSFER IN	0000	\$9,602,253	\$0	\$9,602,253
48061000	IT RESERVE TRANSFER IN	0000	\$14,806,653	\$0	\$14,806,653
48100001	AGENCY OPERATING TRANSFER IN	0000	\$180,000	\$0	\$180,000
48P00001	ARPA SFRF TRANSFER IN	0000	\$6,647,747	\$0	\$6,647,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$31,236,653	\$0	\$31,236,653
TOTAL RECEIPTS			\$31,479,233	\$0	\$31,479,233
NET APPROPRIATION			\$78,971,190	\$0	\$78,971,190

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	-1.000	0.000	-1.000
51110000	EPA-REG SALARIES	1000	52.500	0.000	52.500
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	1000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	0000	-2.000	0.000	-2.000
51210000	SPA-REG SALARIES	1000	71.250	0.000	71.250
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			125.750	0.000	125.750
57100005	AGENCY RESERVES	0000	5.000	0.000	5.000
TOTAL RESERVES			5.000	0.000	5.000
TOTAL POSITIONS			130.750	0.000	130.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104402-DIT 1245 HIE NETWORK BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$1,728,614	\$0	\$1,728,614
51160000	EPA-TIME LIMITED SAL	1000	\$201,014	\$0	\$201,014
51460000	EPA&SPA-LONGVTY PAY	1000	\$401	\$0	\$401
51510000	SOCIAL SEC CONTRIB	1000	\$150,162	\$0	\$150,162
51520000	REG RETIRE CONTRIB	1000	\$444,418	\$0	\$444,418
51560000	MED INS CONTRIB	1000	\$142,488	\$0	\$142,488
TOTAL PERSONAL SERVICES			\$2,667,097	\$0	\$2,667,097
52140000	OTH INFORMATION TECH SVCS	0000	\$582,988	\$0	\$582,988
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$10,241,480	\$0	\$10,241,480
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$5,000	\$0	\$5,000
52714000	TRANSP-GRND - IN STATE	0000	\$2,000	\$0	\$2,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	0000	\$5,000	\$0	\$5,000
52722000	LODGING-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52724000	MEALS - IN STATE	0000	\$1,500	\$0	\$1,500
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$5,236	\$0	\$5,236
52814000	CELLULAR PHONE SERVICES	0000	\$9,734	\$0	\$9,734
52815000	EMAIL AND CALENDARING	0000	\$1,341	\$0	\$1,341
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,405	\$0	\$2,405
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$55,715	\$0	\$55,715

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104402-DIT 1245 HIE NETWORK BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	0000	\$36,790	\$0	\$36,790
52840000	POSTAGE FREIGHT & DELIV	0000	\$2,000	\$0	\$2,000
52840003	POST FR&DEL-POSTAL METER	0000	\$3,000	\$0	\$3,000
52850000	PRINT BIND DUPLICATE	0000	\$10,000	\$0	\$10,000
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$10,975,689	\$0	\$10,975,689
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54511000	FURN-OFFICE	0000	\$2,500	\$0	\$2,500
54534000	PC/PRINTER EQUIPMENT	0000	\$5,000	\$0	\$5,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
54730000	EXTERNAL DEVELOP SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,000	\$0	\$9,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$17,250	\$0	\$17,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,250	\$0	\$17,250
57100005	AGENCY RESERVES	0000	\$5,712,169	\$0	\$5,712,169
TOTAL RESERVES			\$5,712,169	\$0	\$5,712,169
REQUIREMENTS			\$19,384,205	\$0	\$19,384,205
RECEIPTS					
48061000	IT RESERVE TRANSFER IN	0000	\$3,800,000	\$0	\$3,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,800,000	\$0	\$3,800,000
RECEIPTS			\$3,800,000	\$0	\$3,800,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104402-DIT 1245 HIE NETWORK BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$15,584,205	\$0	\$15,584,205
Position Counts					
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	15.500	0.000	15.500
51160000	EPA-TIME LIMITED SAL	1000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			18.500	0.000	18.500
TOTAL POSITIONS			18.500	0.000	18.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104404-DIT 1715 CGIA BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$100,041	\$0	\$100,041
51210000	SPA-REG SALARIES	1000	\$976,461	\$0	\$976,461
51460000	EPA&SPA-LONGVTY PAY	1000	\$12,979	\$0	\$12,979
51510000	SOCIAL SEC CONTRIB	1000	\$83,326	\$0	\$83,326
51520000	REG RETIRE CONTRIB	1000	\$252,826	\$0	\$252,826
51560000	MED INS CONTRIB	1000	\$63,561	\$0	\$63,561
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$622	\$0	\$622
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$491	\$0	\$491
TOTAL PERSONAL SERVICES			\$1,490,307	\$0	\$1,490,307
52448000	MAINT AGREE-PC SOFTWARE	0000	\$61,787	\$0	\$61,787
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,600	\$0	\$1,600
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,100	\$0	\$4,100
52714000	TRANSP-GRND - IN STATE	0000	\$350	\$0	\$350
52715000	TRANS GRND-OUT STA IN US	0000	\$350	\$0	\$350
52717000	TRANSP OTHER - IN STATE	0000	\$300	\$0	\$300
52718000	TRANS OTH-OUTSTATE IN US	0000	\$300	\$0	\$300
52721000	LODGING - IN STATE	0000	\$2,100	\$0	\$2,100
52722000	LODGING-OUT STATE IN US	0000	\$4,300	\$0	\$4,300
52724000	MEALS - IN STATE	0000	\$1,040	\$0	\$1,040
52725000	MEALS-OUT OF STATE IN US	0000	\$1,020	\$0	\$1,020
52811000	TELEPHONE SERVICE	0000	\$3,150	\$0	\$3,150
52815000	EMAIL AND CALENDARING	0000	\$600	\$0	\$600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104404-DIT 1715 CGIA BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52824000	MANAGED SERVER SVCS	0000	\$42,000	\$0	\$42,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$10,000	\$0	\$10,000
52827000	ELECTRONIC SERVICES	0000	\$1,200	\$0	\$1,200
52828000	MANAGED DESKTOP SVCS	0000	\$10,000	\$0	\$10,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$147,297	\$0	\$147,297
53110000	GENERAL OFFICE SUPPLIES	0000	\$650	\$0	\$650
53120000	DATA PROCESSING SUPPLIES	0000	\$100	\$0	\$100
53310000	GASOLINE	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,250	\$0	\$1,250
54511000	FURN-OFFICE	0000	\$200	\$0	\$200
54534000	PC/PRINTER EQUIPMENT	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,200	\$0	\$2,200
55120000	LICENSES & PERMIT COSTS	0000	\$400	\$0	\$400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$730	\$0	\$730
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,130	\$0	\$1,130
REQUIREMENTS			\$1,642,184	\$0	\$1,642,184
NET APPROPRIATION			\$1,642,184	\$0	\$1,642,184

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	8.250	0.000	8.250
TOTAL PERSONAL SERVICES			9.250	0.000	9.250
TOTAL POSITIONS			9.250	0.000	9.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104405-DIT 1720 ESRMO BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$272,871	\$0	\$272,871
51210000	SPA-REG SALARIES	1000	\$1,171,170	\$0	\$1,171,170
51460000	EPA&SPA-LONGVTY PAY	1000	\$15,023	\$0	\$15,023
51510000	SOCIAL SEC CONTRIB	1000	\$111,457	\$0	\$111,457
51520000	REG RETIRE CONTRIB	1000	\$347,423	\$0	\$347,423
51560000	MED INS CONTRIB	1000	\$88,299	\$0	\$88,299
TOTAL PERSONAL SERVICES			\$2,006,243	\$0	\$2,006,243
52140000	OTH INFORMATION TECH SVCS	0000	\$17,586,371	\$0	\$17,586,371
52143000	LAN SUPPORT SERVICES	0000	\$39	\$0	\$39
52144000	PC/PRINTER SUPPORT SVC	0000	\$9,779	\$0	\$9,779
52145000	MANAGE SERVER SUPPORT SVC	0000	\$12,699	\$0	\$12,699
52185000	WASTE REM/RECY SER AGREEM	0000	\$415	\$0	\$415
52186000	SECURITY SERVICE AGREE	0000	\$119	\$0	\$119
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$52,992	\$0	\$52,992
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$721	\$0	\$721
52811000	TELEPHONE SERVICE	0000	\$2,515	\$0	\$2,515
52812000	TELECOMMUN DATA CHRG	0000	\$4,343	\$0	\$4,343
52814000	CELLULAR PHONE SERVICES	0000	\$705	\$0	\$705
52815000	EMAIL AND CALENDARING	0000	\$3,128	\$0	\$3,128
52821000	COMPUTER/DATA PROCESS SVC	0000	\$11,918	\$0	\$11,918
52822000	MANAGED LAN SVC CHARGE	0000	\$3,245	\$0	\$3,245
52824000	MANAGED SERVER SVCS	0000	\$273	\$0	\$273

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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104405-DIT 1720 ESRMO BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,438	\$0	\$1,438
52827000	ELECTRONIC SERVICES	0000	\$856	\$0	\$856
52828000	MANAGED DESKTOP SVCS	0000	\$1,305	\$0	\$1,305
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$118	\$0	\$118
52840003	POST FR&DEL-POSTAL METER	0000	\$15	\$0	\$15
52911000	PROPERTY-INSURANCE	0000	\$41	\$0	\$41
TOTAL PURCHASED SERVICES			\$17,693,035	\$0	\$17,693,035
54534000	PC/PRINTER EQUIPMENT	0000	\$59	\$0	\$59
54715000	IT SECURITY SOFTWARE	0000	\$3,675	\$0	\$3,675
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,734	\$0	\$3,734
REQUIREMENTS			\$19,703,012	\$0	\$19,703,012
RECEIPTS					
48061000	IT RESERVE TRANSFER IN	0000	\$11,006,653	\$0	\$11,006,653
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$11,006,653	\$0	\$11,006,653
RECEIPTS			\$11,006,653	\$0	\$11,006,653
NET APPROPRIATION			\$8,696,359	\$0	\$8,696,359

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14660-Governor's Office - Information Technology Services

104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$517,474	\$0	\$517,474
51110000	EPA-REG SALARIES	2000	\$77,320	\$0	\$77,320
51210000	SPA-REG SALARIES	1000	\$3,276,026	\$0	\$3,276,026
51210000	SPA-REG SALARIES	2000	\$89,429	\$0	\$89,429
51350000	STU TEMP WAGES	1000	\$17,782	\$0	\$17,782
51420000	HOLIDAY PAY	1000	\$241	\$0	\$241
51460000	EPA&SPA-LONGVTY PAY	1000	\$32,467	\$0	\$32,467
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,435	\$0	\$7,435
51510000	SOCIAL SEC CONTRIB	1000	\$293,268	\$0	\$293,268
51510000	SOCIAL SEC CONTRIB	2000	\$13,316	\$0	\$13,316
51520000	REG RETIRE CONTRIB	1000	\$870,386	\$0	\$870,386
51520000	REG RETIRE CONTRIB	2000	\$40,287	\$0	\$40,287
51560000	MED INS CONTRIB	1000	\$274,293	\$0	\$274,293
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$746	\$0	\$746
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$753	\$0	\$753
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,877	\$0	\$1,877
TOTAL PERSONAL SERVICES			\$5,527,894	\$0	\$5,527,894
52140000	OTH INFORMATION TECH SVCS	0000	\$1,184,390	\$0	\$1,184,390
52145000	MANAGE SERVER SUPPORT SVC	0000	\$8,790	\$0	\$8,790
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$150,664	\$0	\$150,664
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$750	\$0	\$750

Office of State Budget And Management
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Detail by Fund
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104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$104,169	\$0	\$104,169
52186000	SECURITY SERVICE AGREE	0000	\$438	\$0	\$438
52199028	MISC-TRAINING	0000	\$4,500	\$0	\$4,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$134	\$0	\$134
52447000	MAINT AGREE-PC/PRINTER	0000	\$160	\$0	\$160
52448000	MAINT AGREE-PC SOFTWARE	0000	\$73,592	\$0	\$73,592
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$722	\$0	\$722
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,680	\$0	\$1,680
52712000	TRANS AIR-OUT STATE IN US	0000	\$418	\$0	\$418
52714000	TRANSP-GRND - IN STATE	0000	\$1,120	\$0	\$1,120
52715000	TRANS GRND-OUT STA IN US	0000	\$1,300	\$0	\$1,300
52717000	TRANSP OTHER - IN STATE	0000	\$1,150	\$0	\$1,150
52811000	TELEPHONE SERVICE	0000	\$8,954	\$0	\$8,954
52814000	CELLULAR PHONE SERVICES	0000	\$2,078	\$0	\$2,078
52815000	EMAIL AND CALENDARING	0000	\$6,441	\$0	\$6,441
52821000	COMPUTER/DATA PROCESS SVC	0000	\$40,635	\$0	\$40,635
52822000	MANAGED LAN SVC CHARGE	0000	\$16,727	\$0	\$16,727
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$4,480	\$0	\$4,480
52824000	MANAGED SERVER SVCS	0000	\$73,490	\$0	\$73,490
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$704,878	\$0	\$704,878
52827000	ELECTRONIC SERVICES	0000	\$5,957	\$0	\$5,957
52828000	MANAGED DESKTOP SVCS	0000	\$28,177	\$0	\$28,177
52840003	POST FR&DEL-POSTAL METER	0000	\$1,200	\$0	\$1,200

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104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$545	\$0	\$545
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$360	\$0	\$360
TOTAL PURCHASED SERVICES			\$2,427,949	\$0	\$2,427,949
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,631	\$0	\$18,631
53120000	DATA PROCESSING SUPPLIES	0000	\$229	\$0	\$229
53150000	SECURITY & SAFETY SUPP	0000	\$41	\$0	\$41
53720000	EDUCATIONAL SUPPLIES	0000	\$5,367	\$0	\$5,367
53900000	OTHER MATERIALS & SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$24,318	\$0	\$24,318
54511000	FURN-OFFICE	0000	\$100	\$0	\$100
54521000	OFFICE EQUIPMENT	0000	\$200	\$0	\$200
54534000	PC/PRINTER EQUIPMENT	0000	\$118,688	\$0	\$118,688
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$9,506	\$0	\$9,506
54713000	PC SOFTWARE	0000	\$8,064	\$0	\$8,064
54714000	SERVER SOFTWARE	0000	\$150,451	\$0	\$150,451
TOTAL PROPERTY, PLANT & EQUIPMENT			\$287,009	\$0	\$287,009
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$84,644	\$0	\$84,644
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,844	\$0	\$84,844
57100005	AGENCY RESERVES	0000	\$126,000	\$0	\$126,000
TOTAL RESERVES			\$126,000	\$0	\$126,000

Office of State Budget And Management
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Detail by Fund
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104406-DIT 1725 STAFFING & STRATEGIC PROJ BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$8,478,014	\$0	\$8,478,014
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$242,580	\$0	\$242,580
TOTAL SALES SERVICES & RENTALS			\$242,580	\$0	\$242,580
RECEIPTS			\$242,580	\$0	\$242,580
NET APPROPRIATION			\$8,235,434	\$0	\$8,235,434

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	5.000	0.000	5.000
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	28.000	0.000	28.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			35.000	0.000	35.000
57100005	AGENCY RESERVES	0000	1.000	0.000	1.000
TOTAL RESERVES			1.000	0.000	1.000
TOTAL POSITIONS			36.000	0.000	36.000

Office of State Budget And Management
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Detail by Fund
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14660-Governor's Office - Information Technology Services

104407-DIT 1735 FIRSTNET BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$189,612	\$0	\$189,612
51510000	SOCIAL SEC CONTRIB	1000	\$14,510	\$0	\$14,510
51520000	REG RETIRE CONTRIB	1000	\$40,499	\$0	\$40,499
51560000	MED INS CONTRIB	1000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$259,415	\$0	\$259,415
REQUIREMENTS			\$259,415	\$0	\$259,415
NET APPROPRIATION			\$259,415	\$0	\$259,415

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14660-Governor's Office - Information Technology Services

104408-DIT 1740 EPMO BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$733,402	\$0	\$733,402
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,835	\$0	\$2,835
51510000	SOCIAL SEC CONTRIB	1000	\$57,633	\$0	\$57,633
51520000	REG RETIRE CONTRIB	1000	\$166,843	\$0	\$166,843
51560000	MED INS CONTRIB	1000	\$43,357	\$0	\$43,357
TOTAL PERSONAL SERVICES			\$1,004,070	\$0	\$1,004,070
52140000	OTH INFORMATION TECH SVCS	0000	\$317,413	\$0	\$317,413
52199000	MISC CONTRACTUAL SERVICES	0000	\$12,742	\$0	\$12,742
52711000	TRANSP AIR - IN STATE	0000	\$6,390	\$0	\$6,390
52811000	TELEPHONE SERVICE	0000	\$3,598	\$0	\$3,598
52812000	TELECOMMUN DATA CHRG	0000	\$3,822	\$0	\$3,822
52814000	CELLULAR PHONE SERVICES	0000	\$817	\$0	\$817
52815000	EMAIL AND CALENDARING	0000	\$2,335	\$0	\$2,335
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,924	\$0	\$8,924
52822000	MANAGED LAN SVC CHARGE	0000	\$2,522	\$0	\$2,522
52824000	MANAGED SERVER SVCS	0000	\$24,664	\$0	\$24,664
52827000	ELECTRONIC SERVICES	0000	\$9,240	\$0	\$9,240
52828000	MANAGED DESKTOP SVCS	0000	\$13,647	\$0	\$13,647
52930000	REGISTRATION FEES	0000	\$2,445	\$0	\$2,445
TOTAL PURCHASED SERVICES			\$408,559	\$0	\$408,559
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,250	\$0	\$2,250
53720000	EDUCATIONAL SUPPLIES	0000	\$4,311	\$0	\$4,311

Office of State Budget And Management
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104408-DIT 1740 EPMO BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$6,561	\$0	\$6,561
54714000	SERVER SOFTWARE	0000	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$35,000	\$0	\$35,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$9,823	\$0	\$9,823
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$9,823	\$0	\$9,823
REQUIREMENTS			\$1,464,013	\$0	\$1,464,013
NET APPROPRIATION			\$1,464,013	\$0	\$1,464,013

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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14660-Governor's Office - Information Technology Services

104409-DIT 1750 IT STRATEGY & STANDARDS BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$246,299	\$0	\$246,299
51460000	EPA&SPA-LONGVTY PAY	1000	\$147	\$0	\$147
51510000	SOCIAL SEC CONTRIB	1000	\$20,335	\$0	\$20,335
51520000	REG RETIRE CONTRIB	1000	\$67,453	\$0	\$67,453
51560000	MED INS CONTRIB	1000	\$14,236	\$0	\$14,236
TOTAL PERSONAL SERVICES			\$348,470	\$0	\$348,470
52140000	OTH INFORMATION TECH SVCS	0000	\$2,396	\$0	\$2,396
52144000	PC/PRINTER SUPPORT SVC	0000	\$6,486	\$0	\$6,486
52714000	TRANSP-GRND - IN STATE	0000	\$213	\$0	\$213
52811000	TELEPHONE SERVICE	0000	\$2,473	\$0	\$2,473
52814000	CELLULAR PHONE SERVICES	0000	\$165	\$0	\$165
52815000	EMAIL AND CALENDARING	0000	\$748	\$0	\$748
52822000	MANAGED LAN SVC CHARGE	0000	\$138	\$0	\$138
52840003	POST FR&DEL-POSTAL METER	0000	\$3	\$0	\$3
52930000	REGISTRATION FEES	0000	\$295	\$0	\$295
TOTAL PURCHASED SERVICES			\$12,917	\$0	\$12,917
53110000	GENERAL OFFICE SUPPLIES	0000	\$32	\$0	\$32
TOTAL SUPPLIES			\$32	\$0	\$32
REQUIREMENTS			\$361,419	\$0	\$361,419
NET APPROPRIATION			\$361,419	\$0	\$361,419

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104410-DIT 1760 STATE PORTAL BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$247,573	\$0	\$247,573
51210000	SPA-REG SALARIES	1000	\$95,047	\$0	\$95,047
51460000	EPA&SPA-LONGVTY PAY	1000	\$7,047	\$0	\$7,047
51510000	SOCIAL SEC CONTRIB	1000	\$26,227	\$0	\$26,227
51520000	REG RETIRE CONTRIB	1000	\$77,243	\$0	\$77,243
51560000	MED INS CONTRIB	1000	\$24,313	\$0	\$24,313
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$42	\$0	\$42
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$8	\$0	\$8
TOTAL PERSONAL SERVICES			\$477,500	\$0	\$477,500
52140000	OTH INFORMATION TECH SVCS	0000	\$99,178	\$0	\$99,178
52148000	APPLICATION DEVELOPMENT	0000	\$711	\$0	\$711
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$5,070	\$0	\$5,070
52814000	CELLULAR PHONE SERVICES	0000	\$100	\$0	\$100
52815000	EMAIL AND CALENDARING	0000	\$26	\$0	\$26
52827000	ELECTRONIC SERVICES	0000	\$95	\$0	\$95
52828000	MANAGED DESKTOP SVCS	0000	\$211	\$0	\$211
52930000	REGISTRATION FEES	0000	\$999	\$0	\$999
TOTAL PURCHASED SERVICES			\$106,390	\$0	\$106,390
53110000	GENERAL OFFICE SUPPLIES	0000	\$109	\$0	\$109
TOTAL SUPPLIES			\$109	\$0	\$109
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$91	\$0	\$91
54713000	PC SOFTWARE	0000	\$2,900	\$0	\$2,900

Office of State Budget And Management
Certified Budget - Revised (BD307)
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104410-DIT 1760 STATE PORTAL BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54730000	EXTERNAL DEVELOP SOFTWARE	0000	\$3,238	\$0	\$3,238
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,229	\$0	\$6,229
REQUIREMENTS			\$590,228	\$0	\$590,228
NET APPROPRIATION			\$590,228	\$0	\$590,228

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

Office of State Budget And Management
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14660-Governor's Office - Information Technology Services

104411-DIT 1775 PROCESS MANAGEMENT BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$140,655	\$0	\$140,655
51510000	SOCIAL SEC CONTRIB	1000	\$12,568	\$0	\$12,568
51520000	REG RETIRE CONTRIB	1000	\$27,817	\$0	\$27,817
51560000	MED INS CONTRIB	1000	\$7,492	\$0	\$7,492
TOTAL PERSONAL SERVICES			\$188,532	\$0	\$188,532
52140000	OTH INFORMATION TECH SVCS	0000	\$61,008	\$0	\$61,008
52811000	TELEPHONE SERVICE	0000	\$677	\$0	\$677
52814000	CELLULAR PHONE SERVICES	0000	\$594	\$0	\$594
52815000	EMAIL AND CALENDARING	0000	\$39	\$0	\$39
52821000	COMPUTER/DATA PROCESS SVC	0000	\$3,953	\$0	\$3,953
52827000	ELECTRONIC SERVICES	0000	\$567	\$0	\$567
52828000	MANAGED DESKTOP SVCS	0000	\$28	\$0	\$28
TOTAL PURCHASED SERVICES			\$66,866	\$0	\$66,866
REQUIREMENTS			\$255,398	\$0	\$255,398
NET APPROPRIATION			\$255,398	\$0	\$255,398

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14660-Governor's Office - Information Technology Services

104412-DIT 1780 BROADBAND BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$521,218	\$0	\$521,218
51210000	SPA-REG SALARIES	1000	\$158,719	\$0	\$158,719
51460000	EPA&SPA-LONGVTY PAY	1000	\$104	\$0	\$104
51510000	SOCIAL SEC CONTRIB	1000	\$52,026	\$0	\$52,026
51520000	REG RETIRE CONTRIB	1000	\$146,752	\$0	\$146,752
51560000	MED INS CONTRIB	1000	\$40,307	\$0	\$40,307
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$3	\$0	\$3
TOTAL PERSONAL SERVICES			\$919,129	\$0	\$919,129
52140000	OTH INFORMATION TECH SVCS	0000	\$8,920	\$0	\$8,920
52815000	EMAIL AND CALENDARING	0000	\$150	\$0	\$150
52827000	ELECTRONIC SERVICES	0000	\$2,500	\$0	\$2,500
52828000	MANAGED DESKTOP SVCS	0000	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES			\$14,070	\$0	\$14,070
REQUIREMENTS			\$933,199	\$0	\$933,199
NET APPROPRIATION			\$933,199	\$0	\$933,199

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	3.500	0.000	3.500
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			4.500	0.000	4.500
TOTAL POSITIONS			4.500	0.000	4.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104414-DIT 1795 GDAC BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$2,453,821	\$0	\$2,453,821
51210000	SPA-REG SALARIES	1000	\$974,053	\$0	\$974,053
51420000	HOLIDAY PAY	1000	\$340	\$0	\$340
51460000	EPA&SPA-LONGVTY PAY	1000	\$37,926	\$0	\$37,926
51510000	SOCIAL SEC CONTRIB	1000	\$265,161	\$0	\$265,161
51520000	REG RETIRE CONTRIB	1000	\$794,531	\$0	\$794,531
51560000	MED INS CONTRIB	1000	\$257,009	\$0	\$257,009
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$2,046	\$0	\$2,046
TOTAL PERSONAL SERVICES			\$4,784,887	\$0	\$4,784,887
52140000	OTH INFORMATION TECH SVCS	0000	\$2,504,876	\$0	\$2,504,876
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$58,770	\$0	\$58,770
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$2,500,348	\$0	\$2,500,348
52513000	RENT/LEASE-OTH FACILITIES	0000	\$290	\$0	\$290
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$594	\$0	\$594
52714000	TRANSP-GRND - IN STATE	0000	\$933	\$0	\$933
52717000	TRANSP OTHER - IN STATE	0000	\$162	\$0	\$162
52718000	TRANS OTH-OUTSTATE IN US	0000	\$8	\$0	\$8
52721000	LODGING - IN STATE	0000	\$443	\$0	\$443
52724000	MEALS - IN STATE	0000	\$668	\$0	\$668
52799000	TRAVEL ADVANCES	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$9,731	\$0	\$9,731
52812000	TELECOMMUN DATA CHRG	0000	\$221	\$0	\$221

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104414-DIT 1795 GDAC BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$1,170	\$0	\$1,170
52815000	EMAIL AND CALENDARING	0000	\$88	\$0	\$88
52821000	COMPUTER/DATA PROCESS SVC	0000	\$34,199	\$0	\$34,199
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,000,000	\$0	\$5,000,000
52827000	ELECTRONIC SERVICES	0000	\$11,668	\$0	\$11,668
52828000	MANAGED DESKTOP SVCS	0000	\$5,680	\$0	\$5,680
52930000	REGISTRATION FEES	0000	\$11,650	\$0	\$11,650
TOTAL PURCHASED SERVICES			\$10,141,999	\$0	\$10,141,999
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,043	\$0	\$2,043
53310000	GASOLINE	0000	\$51	\$0	\$51
53900000	OTHER MATERIALS & SUPP	0000	\$14	\$0	\$14
TOTAL SUPPLIES			\$2,108	\$0	\$2,108
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$13,998	\$0	\$13,998
55890900	OTHER ADMIN-WORKSHOP/CON	0000	\$75	\$0	\$75
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$14,073	\$0	\$14,073
57100005	AGENCY RESERVES	0000	\$3,503,248	\$0	\$3,503,248
TOTAL RESERVES			\$3,503,248	\$0	\$3,503,248
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$460,000	\$0	\$460,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$460,000	\$0	\$460,000
REQUIREMENTS			\$18,906,315	\$0	\$18,906,315
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$180,000	\$0	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$180,000	\$0	\$180,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104414-DIT 1795 GDAC BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$180,000	\$0	\$180,000
NET APPROPRIATION			\$18,726,315	\$0	\$18,726,315
Position Counts					
REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	(1.000)	0.000	(1.000)
51110000	EPA-REG SALARIES	1000	23.500	0.000	23.500
51210000	SPA-REG SALARIES	0000	(2.000)	0.000	(2.000)
51210000	SPA-REG SALARIES	1000	12.000	0.000	12.000
TOTAL PERSONAL SERVICES			32.500	0.000	32.500
57100005	AGENCY RESERVES	0000	4.000	0.000	4.000
TOTAL RESERVES			4.000	0.000	4.000
TOTAL POSITIONS			36.500	0.000	36.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104416-DIT 1990 IT FUND RESERVES AND TRANSFERS BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51625000	ST DISABILITY PMT	1000	\$4,583	\$0	\$4,583
TOTAL PERSONAL SERVICES			\$4,583	\$0	\$4,583
57100005	AGENCY RESERVES	0000	\$988,034	\$0	\$988,034
57204000	RES-LEGIS INCR COMPENSATN	0000	\$1,320,954	\$0	\$1,320,954
57206000	RES-ST RETIREMENT SYS CON	0000	\$158,954	\$0	\$158,954
57208000	RES-STATE HEALTH PLAN	0000	\$91,787	\$0	\$91,787
57209000	RES-LABOR MARKET ADJUST	0000	\$445,033	\$0	\$445,033
TOTAL RESERVES			\$3,004,762	\$0	\$3,004,762
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$19,213,676	\$0	\$19,213,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$19,213,676	\$0	\$19,213,676
REQUIREMENTS			\$22,223,021	\$0	\$22,223,021
NET APPROPRIATION			\$22,223,021	\$0	\$22,223,021

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14660-Governor's Office - Information Technology Services

104418-DIT 1250 STATE FISCAL RECOVERY BC 14660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58P00001	STATE FISCAL RECOVERY TRANSFER	0000	\$16,250,000	\$0	\$16,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,250,000	\$0	\$16,250,000
REQUIREMENTS			\$16,250,000	\$0	\$16,250,000
RECEIPTS					
48049000	SFRF RECOVERY RESERVE TRANSFER IN	0000	\$9,602,253	\$0	\$9,602,253
48P00001	ARPA SFRF TRANSFER IN	0000	\$6,647,747	\$0	\$6,647,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$16,250,000	\$0	\$16,250,000
RECEIPTS			\$16,250,000	\$0	\$16,250,000
NET APPROPRIATION			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24667
CAMPUS/AGENCY NAME: Department of Information Technology - IT/IT Reserve Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2024-25 Revised
TOTAL REQUIREMENTS	\$40,735,628
LESS ESTIMATED RECEIPTS	\$40,735,628
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209025	DIT 2201 IT MODERNIZATION BC 24667	\$7,369,520	\$0	\$7,369,520
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	\$20,851,669	\$0	\$20,851,669
209027	DIT 2203 IT RESTRUCTURING BC 24667	\$2,217,688	\$0	\$2,217,688
209028	DIT 2204 MAINT MGMT SYST REPL BC 24667	\$129,901	\$0	\$129,901
209031	DIT 2207 GDAC BC 24667	\$8,280,000	\$0	\$8,280,000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	\$364,898	\$0	\$364,898
209045	DIT 2760 STATE WEB PAGE BC 24667	\$0	\$0	\$0
209060	DIT 2218 SFRF BB ADMIN BC 24667	\$1,372,686	\$0	\$1,372,686
209062	DIT 2220 SFRF BB MAPPING BC 24667	\$149,266	\$0	\$149,266
Total REQUIREMENTS		\$40,735,628	\$0	\$40,735,628
RECEIPTS				
209025	DIT 2201 IT MODERNIZATION BC 24667	\$7,369,520	\$0	\$7,369,520
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	\$20,851,669	\$0	\$20,851,669
209027	DIT 2203 IT RESTRUCTURING BC 24667	\$2,217,688	\$0	\$2,217,688
209028	DIT 2204 MAINT MGMT SYST REPL BC 24667	\$129,901	\$0	\$129,901
209031	DIT 2207 GDAC BC 24667	\$8,280,000	\$0	\$8,280,000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	\$364,898	\$0	\$364,898
209060	DIT 2218 SFRF BB ADMIN BC 24667	\$1,372,686	\$0	\$1,372,686
209062	DIT 2220 SFRF BB MAPPING BC 24667	\$149,266	\$0	\$149,266
Total RECEIPTS		\$40,735,628	\$0	\$40,735,628
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

209025	DIT 2201 IT MODERNIZATION BC 24667	18.000	0.000	18.000
209026	DIT 2202 NC CONN / DIGITAL INFRAST BC 24667	6.500	0.000	6.500
209027	DIT 2203 IT RESTRUCTURING BC 24667	5.000	0.000	5.000
209032	DIT 2208 E-FORMS/DIGITAL SIGN BC 24667	2.000	0.000	2.000
209045	DIT 2760 STATE WEB PAGE BC 24667	0.750	0.000	0.750
209060	DIT 2218 SFRF BB ADMIN BC 24667	11.000	0.000	11.000
209062	DIT 2220 SFRF BB MAPPING BC 24667	1.000	0.000	1.000
TOTAL POSITIONS		44.250	0.000	44.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$2,081,160	\$0	\$2,081,160
51140000	SEC/COUNCIL OF ST SAL	2000	\$209,419	\$0	\$209,419
51160000	EPA-TIME LIMITED SAL	2000	\$1,091,974	\$0	\$1,091,974
51210000	SPA-REG SALARIES	2000	\$1,090,558	\$0	\$1,090,558
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,858	\$0	\$1,858
51510000	SOCIAL SEC CONTRIB	2000	\$349,449	\$0	\$349,449
51520000	REG RETIRE CONTRIB	2000	\$1,033,916	\$0	\$1,033,916
51560000	MED INS CONTRIB	2000	\$337,329	\$0	\$337,329
TOTAL PERSONAL SERVICES			\$6,195,663	\$0	\$6,195,663
52140000	OTH INFORMATION TECH SVCS	0000	\$10,598,056	\$0	\$10,598,056
52140004	DIT TRANSITION	0000	\$8,812	\$0	\$8,812
52186000	SECURITY SERVICE AGREE	0000	\$1,520,926	\$0	\$1,520,926
52199000	MISC CONTRACTUAL SERVICES	0000	\$340,333	\$0	\$340,333
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$6,300	\$0	\$6,300
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$23,828	\$0	\$23,828
52490000	MAINT AGREEMENT-OTHER	0000	\$57,815	\$0	\$57,815
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,000	\$0	\$20,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$30,000	\$0	\$30,000
52714000	TRANSP-GRND - IN STATE	0000	\$25,000	\$0	\$25,000
52715000	TRANS GRND-OUT STA IN US	0000	\$6,200	\$0	\$6,200
52722000	LODGING-OUT STATE IN US	0000	\$7,650	\$0	\$7,650
52811000	TELEPHONE SERVICE	0000	\$7,902	\$0	\$7,902
52815000	EMAIL AND CALENDARING	0000	\$1,870	\$0	\$1,870

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$27,595	\$0	\$27,595
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,120	\$0	\$1,120
52824000	MANAGED SERVER SVCS	0000	\$527,842	\$0	\$527,842
52827000	ELECTRONIC SERVICES	0000	\$19,683	\$0	\$19,683
52828000	MANAGED DESKTOP SVCS	0000	\$20,809	\$0	\$20,809
52930000	REGISTRATION FEES	0000	\$10,750	\$0	\$10,750
TOTAL PURCHASED SERVICES			\$13,262,491	\$0	\$13,262,491
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
54539000	OTHER EQUIPMENT	0000	\$754,735	\$0	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT			\$754,735	\$0	\$754,735
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$166,000	\$0	\$166,000
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$19,802,406	\$0	\$19,802,406
TOTAL AID AND PUBLIC ASSISTANCE			\$19,802,406	\$0	\$19,802,406
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$548,088	\$0	\$548,088
58P00001	STATE FISCAL RECOVERY TRANSFER	0000	\$5,745	\$0	\$5,745
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$553,833	\$0	\$553,833
TOTAL REQUIREMENTS			\$40,735,628	\$0	\$40,735,628
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$5,000,000	\$0	\$5,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$34,213,676	\$0	\$34,213,676
48P00001	ARPA SFRF TRANSFER IN	0000	\$1,521,952	\$0	\$1,521,952

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$40,735,628	\$0	\$40,735,628
TOTAL RECEIPTS			\$40,735,628	\$0	\$40,735,628
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	-4.000	0.000	-4.000
51110000	EPA-REG SALARIES	2000	24.500	0.000	24.500
51140000	SEC/COUNCIL OF ST SAL	0000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	2000	12.000	0.000	12.000
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	9.000	0.000	9.000
51220000	SPA TIME LIMITED SAL	0000	6.000	0.000	6.000
51220000	SPA TIME LIMITED SAL	2000	-6.000	0.000	-6.000
51350000	STU TEMP WAGES	2000	0.750	0.000	0.750
TOTAL PERSONAL SERVICES			44.250	0.000	44.250
TOTAL POSITIONS			44.250	0.000	44.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209025-DIT 2201 IT MODERNIZATION BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,374,457	\$0	\$1,374,457
51140000	SEC/COUNCIL OF ST SAL	2000	\$209,419	\$0	\$209,419
51210000	SPA-REG SALARIES	2000	\$473,751	\$0	\$473,751
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,182	\$0	\$1,182
51510000	SOCIAL SEC CONTRIB	2000	\$157,499	\$0	\$157,499
51520000	REG RETIRE CONTRIB	2000	\$467,085	\$0	\$467,085
51560000	MED INS CONTRIB	2000	\$131,321	\$0	\$131,321
TOTAL PERSONAL SERVICES			\$2,814,714	\$0	\$2,814,714
52140000	OTH INFORMATION TECH SVCS	0000	\$760,896	\$0	\$760,896
52186000	SECURITY SERVICE AGREE	0000	\$1,520,926	\$0	\$1,520,926
52199000	MISC CONTRACTUAL SERVICES	0000	\$340,333	\$0	\$340,333
52490000	MAINT AGREEMENT-OTHER	0000	\$7,815	\$0	\$7,815
52712000	TRANS AIR-OUT STATE IN US	0000	\$30,000	\$0	\$30,000
52811000	TELEPHONE SERVICE	0000	\$4,452	\$0	\$4,452
52815000	EMAIL AND CALENDARING	0000	\$420	\$0	\$420
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$1,120	\$0	\$1,120
52824000	MANAGED SERVER SVCS	0000	\$510,000	\$0	\$510,000
52827000	ELECTRONIC SERVICES	0000	\$17,463	\$0	\$17,463
52828000	MANAGED DESKTOP SVCS	0000	\$16,959	\$0	\$16,959
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$3,215,384	\$0	\$3,215,384
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209025-DIT 2201 IT MODERNIZATION BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$500	\$0	\$500
54539000	OTHER EQUIPMENT	0000	\$754,735	\$0	\$754,735
TOTAL PROPERTY, PLANT & EQUIPMENT			\$754,735	\$0	\$754,735
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$166,000	\$0	\$166,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$418,187	\$0	\$418,187
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$418,187	\$0	\$418,187
REQUIREMENTS			\$7,369,520	\$0	\$7,369,520
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$7,369,520	\$0	\$7,369,520
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,369,520	\$0	\$7,369,520
RECEIPTS			\$7,369,520	\$0	\$7,369,520
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	(4.000)	0.000	(4.000)
51110000	EPA-REG SALARIES	2000	17.000	0.000	17.000
51140000	SEC/COUNCIL OF ST SAL	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			18.000	0.000	18.000
TOTAL POSITIONS			18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209026-DIT 2202 NC CONN / DIGITAL INFRAST BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$370,449	\$0	\$370,449
51210000	SPA-REG SALARIES	2000	\$199,950	\$0	\$199,950
51460000	EPA&SPA-LONGVTY PAY	2000	\$132	\$0	\$132
51510000	SOCIAL SEC CONTRIB	2000	\$50,985	\$0	\$50,985
51520000	REG RETIRE CONTRIB	2000	\$143,851	\$0	\$143,851
51560000	MED INS CONTRIB	2000	\$59,180	\$0	\$59,180
TOTAL PERSONAL SERVICES			\$824,547	\$0	\$824,547
52140000	OTH INFORMATION TECH SVCS	0000	\$123,516	\$0	\$123,516
52490000	MAINT AGREEMENT-OTHER	0000	\$50,000	\$0	\$50,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,000	\$0	\$20,000
52714000	TRANSP-GRND - IN STATE	0000	\$25,000	\$0	\$25,000
52715000	TRANS GRND-OUT STA IN US	0000	\$6,200	\$0	\$6,200
TOTAL PURCHASED SERVICES			\$224,716	\$0	\$224,716
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$19,802,406	\$0	\$19,802,406
TOTAL AID AND PUBLIC ASSISTANCE			\$19,802,406	\$0	\$19,802,406
REQUIREMENTS			\$20,851,669	\$0	\$20,851,669
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$5,000,000	\$0	\$5,000,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$15,851,669	\$0	\$15,851,669
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$20,851,669	\$0	\$20,851,669
RECEIPTS			\$20,851,669	\$0	\$20,851,669

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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209026-DIT 2202 NC CONN / DIGITAL INFRAST BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	4.500	0.000	4.500
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51220000	SPA TIME LIMITED SAL	0000	(1.000)	0.000	(1.000)
51220000	SPA TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			6.500	0.000	6.500
TOTAL POSITIONS			6.500	0.000	6.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209027-DIT 2203 IT RESTRUCTURING BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$240,676	\$0	\$240,676
51210000	SPA-REG SALARIES	2000	\$313,357	\$0	\$313,357
51460000	EPA&SPA-LONGVTY PAY	2000	\$420	\$0	\$420
51510000	SOCIAL SEC CONTRIB	2000	\$42,186	\$0	\$42,186
51520000	REG RETIRE CONTRIB	2000	\$125,892	\$0	\$125,892
51560000	MED INS CONTRIB	2000	\$37,701	\$0	\$37,701
TOTAL PERSONAL SERVICES			\$760,232	\$0	\$760,232
52140000	OTH INFORMATION TECH SVCS	0000	\$1,433,644	\$0	\$1,433,644
52140004	DIT TRANSITION	0000	\$8,812	\$0	\$8,812
52722000	LODGING-OUT STATE IN US	0000	\$7,500	\$0	\$7,500
52811000	TELEPHONE SERVICE	0000	\$2,500	\$0	\$2,500
52815000	EMAIL AND CALENDARING	0000	\$1,000	\$0	\$1,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,000	\$0	\$1,000
52824000	MANAGED SERVER SVCS	0000	\$1,000	\$0	\$1,000
52827000	ELECTRONIC SERVICES	0000	\$1,000	\$0	\$1,000
52828000	MANAGED DESKTOP SVCS	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$1,457,456	\$0	\$1,457,456
REQUIREMENTS			\$2,217,688	\$0	\$2,217,688
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$2,217,688	\$0	\$2,217,688
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,217,688	\$0	\$2,217,688
RECEIPTS			\$2,217,688	\$0	\$2,217,688

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209027-DIT 2203 IT RESTRUCTURING BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	0000	(2.000)	0.000	(2.000)
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209028-DIT 2204 MAINT MGMT SYST REPL BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$129,901	\$0	\$129,901
REQUIREMENTS			\$129,901	\$0	\$129,901
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$129,901	\$0	\$129,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$129,901	\$0	\$129,901
RECEIPTS			\$129,901	\$0	\$129,901
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209031-DIT 2207 GDAC BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$8,280,000	\$0	\$8,280,000
TOTAL PURCHASED SERVICES			\$8,280,000	\$0	\$8,280,000
REQUIREMENTS			\$8,280,000	\$0	\$8,280,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$8,280,000	\$0	\$8,280,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,280,000	\$0	\$8,280,000
RECEIPTS			\$8,280,000	\$0	\$8,280,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209032-DIT 2208 E-FORMS/DIGITAL SIGN BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$95,578	\$0	\$95,578
51210000	SPA-REG SALARIES	2000	\$103,500	\$0	\$103,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$124	\$0	\$124
51510000	SOCIAL SEC CONTRIB	2000	\$15,240	\$0	\$15,240
51520000	REG RETIRE CONTRIB	2000	\$45,536	\$0	\$45,536
51560000	MED INS CONTRIB	2000	\$19,985	\$0	\$19,985
TOTAL PERSONAL SERVICES			\$279,963	\$0	\$279,963
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$6,300	\$0	\$6,300
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$23,828	\$0	\$23,828
52722000	LODGING-OUT STATE IN US	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$950	\$0	\$950
52815000	EMAIL AND CALENDARING	0000	\$450	\$0	\$450
52821000	COMPUTER/DATA PROCESS SVC	0000	\$26,595	\$0	\$26,595
52824000	MANAGED SERVER SVCS	0000	\$16,842	\$0	\$16,842
52827000	ELECTRONIC SERVICES	0000	\$1,220	\$0	\$1,220
52828000	MANAGED DESKTOP SVCS	0000	\$2,850	\$0	\$2,850
52930000	REGISTRATION FEES	0000	\$5,750	\$0	\$5,750
TOTAL PURCHASED SERVICES			\$84,935	\$0	\$84,935
REQUIREMENTS			\$364,898	\$0	\$364,898
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$364,898	\$0	\$364,898
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$364,898	\$0	\$364,898

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209032-DIT 2208 E-FORMS/DIGITAL SIGN BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$364,898	\$0	\$364,898
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209045-DIT 2760 STATE WEB PAGE BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
51350000	STU TEMP WAGES	2000	0.750	0.000	0.750
TOTAL PERSONAL SERVICES			0.750	0.000	0.750
TOTAL POSITIONS			0.750	0.000	0.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209060-DIT 2218 SFRF BB ADMIN BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$987,699	\$0	\$987,699
51510000	SOCIAL SEC CONTRIB	2000	\$75,561	\$0	\$75,561
51520000	REG RETIRE CONTRIB	2000	\$227,681	\$0	\$227,681
51560000	MED INS CONTRIB	2000	\$81,745	\$0	\$81,745
TOTAL PERSONAL SERVICES			\$1,372,686	\$0	\$1,372,686
REQUIREMENTS			\$1,372,686	\$0	\$1,372,686
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$1,372,686	\$0	\$1,372,686
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,372,686	\$0	\$1,372,686
RECEIPTS			\$1,372,686	\$0	\$1,372,686
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24667-Department of Information Technology - IT/IT Reserve Fund

209062-DIT 2220 SFRF BB MAPPING BC 24667

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$104,275	\$0	\$104,275
51510000	SOCIAL SEC CONTRIB	2000	\$7,978	\$0	\$7,978
51520000	REG RETIRE CONTRIB	2000	\$23,871	\$0	\$23,871
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$143,521	\$0	\$143,521
58P00001	STATE FISCAL RECOVERY TRANSFER	0000	\$5,745	\$0	\$5,745
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,745	\$0	\$5,745
REQUIREMENTS			\$149,266	\$0	\$149,266
RECEIPTS					
48P00001	ARPA SFRF TRANSFER IN	0000	\$149,266	\$0	\$149,266
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$149,266	\$0	\$149,266
RECEIPTS			\$149,266	\$0	\$149,266
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24668

CAMPUS/AGENCY NAME: Department of Information Technology Services - Federal Grants

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2024-25 Revised
TOTAL REQUIREMENTS	\$23,917,135
LESS ESTIMATED RECEIPTS	\$23,523,715
CHANGE IN FUND BALANCE	(\$393,420)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209100	DIT 2820 FIRSTNET 2.0 BC 24668	\$362,510	\$0	\$362,510
209102	DIT 2850 NC HEALTH CONNEX BC 24668	\$554,625	\$0	\$554,625
209106	DIT 2882 DIGITAL EQUITY - IIJA BC 24668	\$0	\$23,000,000	\$23,000,000
Total REQUIREMENTS		\$917,135	\$23,000,000	\$23,917,135
RECEIPTS				
209100	DIT 2820 FIRSTNET 2.0 BC 24668	\$362,510	\$0	\$362,510
209102	DIT 2850 NC HEALTH CONNEX BC 24668	\$161,205	\$0	\$161,205
209106	DIT 2882 DIGITAL EQUITY - IIJA BC 24668	\$0	\$23,000,000	\$23,000,000
Total RECEIPTS		\$523,715	\$23,000,000	\$23,523,715
CHANGE IN FUND BALANCE		(\$393,420)	\$0	(\$393,420)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$28,138	\$0	\$28,138
51160000	EPA-TIME LIMITED SAL	2000	\$469,923	\$0	\$469,923
51460000	EPA&SPA-LONGVTY PAY	2000	\$22	\$0	\$22
51510000	SOCIAL SEC CONTRIB	2000	\$9,010	\$0	\$9,010
51520000	REG RETIRE CONTRIB	2000	\$33,762	\$0	\$33,762
51560000	MED INS CONTRIB	2000	\$13,770	\$0	\$13,770
TOTAL PERSONAL SERVICES			\$554,625	\$0	\$554,625
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$10,700	\$0	\$10,700
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$2,500	\$0	\$2,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$329,310	\$2,848,803	\$3,178,113
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$3,000	\$0	\$3,000
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$2,500	\$105,420	\$107,920
52715000	TRANS GRND-OUT STA IN US	0000	\$2,500	\$0	\$2,500
52721000	LODGING - IN STATE	0000	\$2,500	\$0	\$2,500
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$361,510	\$2,954,223	\$3,315,733
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$18,250	\$19,250
TOTAL SUPPLIES			\$1,000	\$18,250	\$19,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$0	\$17,000,000	\$17,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$17,000,000	\$17,000,000
57100005	AGENCY RESERVES	0000	\$0	\$3,027,527	\$3,027,527
TOTAL RESERVES			\$0	\$3,027,527	\$3,027,527
TOTAL REQUIREMENTS			\$917,135	\$23,000,000	\$23,917,135
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$148,060	\$0	\$148,060
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$13,145	\$0	\$13,145
48800000	FEDERAL GRANT TRANSFER IN	3000	\$362,510	\$23,000,000	\$23,362,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$523,715	\$23,000,000	\$23,523,715
TOTAL RECEIPTS			\$523,715	\$23,000,000	\$23,523,715
CHANGE IN FUND BALANCE			(\$393,420)	\$0	(\$393,420)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

209100-DIT 2820 FIRSTNET 2.0 BC 24668

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$10,700	\$0	\$10,700
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$2,500	\$0	\$2,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$329,310	\$0	\$329,310
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$3,000	\$0	\$3,000
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$2,500	\$0	\$2,500
52715000	TRANS GRND-OUT STA IN US	0000	\$2,500	\$0	\$2,500
52721000	LODGING - IN STATE	0000	\$2,500	\$0	\$2,500
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$361,510	\$0	\$361,510
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
REQUIREMENTS			\$362,510	\$0	\$362,510
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$362,510	\$0	\$362,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$362,510	\$0	\$362,510
RECEIPTS			\$362,510	\$0	\$362,510

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

209100-DIT 2820 FIRSTNET 2.0 BC 24668

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

209102-DIT 2850 NC HEALTH CONNEX BC 24668

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$28,138	\$0	\$28,138
51160000	EPA-TIME LIMITED SAL	2000	\$469,923	\$0	\$469,923
51460000	EPA&SPA-LONGVTY PAY	2000	\$22	\$0	\$22
51510000	SOCIAL SEC CONTRIB	2000	\$9,010	\$0	\$9,010
51520000	REG RETIRE CONTRIB	2000	\$33,762	\$0	\$33,762
51560000	MED INS CONTRIB	2000	\$13,770	\$0	\$13,770
TOTAL PERSONAL SERVICES			\$554,625	\$0	\$554,625
REQUIREMENTS			\$554,625	\$0	\$554,625
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$148,060	\$0	\$148,060
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$13,145	\$0	\$13,145
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$161,205	\$0	\$161,205
RECEIPTS			\$161,205	\$0	\$161,205
CHANGE IN FUND BALANCE			(\$393,420)	\$0	(\$393,420)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24668-Department of Information Technology Services - Federal Grants

209106-DIT 2882 DIGITAL EQUITY - IJA BC 24668

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$0	\$2,848,803	\$2,848,803
52714000	TRANSP-GRND - IN STATE	0000	\$0	\$105,420	\$105,420
TOTAL PURCHASED SERVICES			\$0	\$2,954,223	\$2,954,223
53110000	GENERAL OFFICE SUPPLIES	0000	\$0	\$18,250	\$18,250
TOTAL SUPPLIES			\$0	\$18,250	\$18,250
56E00011	DISCRETIONARY GRNT - NGOV	0000	\$0	\$17,000,000	\$17,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$0	\$17,000,000	\$17,000,000
57100005	AGENCY RESERVES	0000	\$0	\$3,027,527	\$3,027,527
TOTAL RESERVES			\$0	\$3,027,527	\$3,027,527
REQUIREMENTS			\$0	\$23,000,000	\$23,000,000
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$0	\$23,000,000	\$23,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$23,000,000	\$23,000,000
RECEIPTS			\$0	\$23,000,000	\$23,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24669
CAMPUS/AGENCY NAME: Department of Information Technology - IT - Wireless Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2024-25 Revised
TOTAL REQUIREMENTS	\$132,572,003
LESS ESTIMATED RECEIPTS	\$106,027,923
CHANGE IN FUND BALANCE	(\$26,544,080)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
209150	DIT 2900 911 BOARD BC 24669	\$100,808,296	\$0	\$100,808,296
209151	DIT 2910 TELECOM RELAY SURCHARGE BC 24669	\$10,000,000	\$0	\$10,000,000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	\$21,763,707	\$0	\$21,763,707
Total REQUIREMENTS		\$132,572,003	\$0	\$132,572,003
RECEIPTS				
209150	DIT 2900 911 BOARD BC 24669	\$80,130,181	\$0	\$80,130,181
209151	DIT 2910 TELECOM RELAY SURCHARGE BC 24669	\$10,018,000	\$0	\$10,018,000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	\$15,879,742	\$0	\$15,879,742
Total RECEIPTS		\$106,027,923	\$0	\$106,027,923
CHANGE IN FUND BALANCE		(\$26,544,080)	\$0	(\$26,544,080)

Position Counts

REQUIREMENTS				
209150	DIT 2900 911 BOARD BC 24669	10.000	0.000	10.000
209152	DIT 2920 NEXT GEN 911 RESERVE BC 24669	6.000	0.000	6.000
TOTAL POSITIONS		16.000	0.000	16.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$575,423	\$0	\$575,423
51210000	SPA-REG SALARIES	2000	\$673,793	\$0	\$673,793
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,564	\$0	\$6,564
51510000	SOCIAL SEC CONTRIB	2000	\$95,135	\$0	\$95,135
51520000	REG RETIRE CONTRIB	2000	\$310,025	\$0	\$310,025
51560000	MED INS CONTRIB	2000	\$116,287	\$0	\$116,287
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,000	\$0	\$1,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$1,500	\$0	\$1,500
51664000	NONTAX EMP CELL PH REIMB	0000	\$840	\$0	\$840
TOTAL PERSONAL SERVICES			\$1,780,567	\$0	\$1,780,567
52110000	LEGAL SERVICES	0000	\$40,343	\$0	\$40,343
52120000	FINAN/AUDIT SERVICES	0000	\$65,000	\$0	\$65,000
52140000	OTH INFORMATION TECH SVCS	0000	\$2,649,341	\$0	\$2,649,341
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$1,011,143	\$0	\$1,011,143
52141000	WAN SUPPORT SERVICES	0000	\$12,874,932	\$0	\$12,874,932
52144000	PC/PRINTER SUPPORT SVC	0000	\$20,000	\$0	\$20,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$2,730,846	\$0	\$2,730,846
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$311,997	\$0	\$311,997
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$20,000	\$0	\$20,000
52160000	ENGINEERING SERVICES	0000	\$10,000	\$0	\$10,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$75,000	\$0	\$75,000
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1,000	\$0	\$1,000
52186000	SECURITY SERVICE AGREE	0000	\$386,617	\$0	\$386,617

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,629,134	\$0	\$1,629,134
52199028	MISC-TRAINING	0000	\$15,000	\$0	\$15,000
52199900	WORKSHOP/CONF EXP-MISC	0000	\$30,000	\$0	\$30,000
52310000	REPAIRS-BUILDINGS	0000	\$20,000	\$0	\$20,000
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$8,000	\$0	\$8,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$44,993	\$0	\$44,993
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,200	\$0	\$1,200
52712000	TRANS AIR-OUT STATE IN US	0000	\$12,800	\$0	\$12,800
52714000	TRANSP-GRND - IN STATE	0000	\$21,250	\$0	\$21,250
52715000	TRANS GRND-OUT STA IN US	0000	\$1,800	\$0	\$1,800
52717000	TRANSP OTHER - IN STATE	0000	\$3,050	\$0	\$3,050
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,200	\$0	\$1,200
52721000	LODGING - IN STATE	0000	\$48,000	\$0	\$48,000
52722000	LODGING-OUT STATE IN US	0000	\$19,800	\$0	\$19,800
52724000	MEALS - IN STATE	0000	\$28,000	\$0	\$28,000
52725000	MEALS-OUT OF STATE IN US	0000	\$4,800	\$0	\$4,800
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$7,500	\$0	\$7,500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$20,000	\$0	\$20,000
52732900	WORKSHOP/CONF-SUBSIS	0000	\$7,500	\$0	\$7,500
52811000	TELEPHONE SERVICE	0000	\$10,220	\$0	\$10,220
52812000	TELECOMMUN DATA CHRG	0000	\$24,979	\$0	\$24,979
52813000	TELECONFERENCE CHARGES	0000	\$8,000	\$0	\$8,000
52814000	CELLULAR PHONE SERVICES	0000	\$8,100	\$0	\$8,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52815000	EMAIL AND CALENDARING	0000	\$8,580	\$0	\$8,580
52816000	VIDEO TRANSMISSION CHARGE	0000	\$150	\$0	\$150
52821000	COMPUTER/DATA PROCESS SVC	0000	\$25,000	\$0	\$25,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$14,370	\$0	\$14,370
52827000	ELECTRONIC SERVICES	0000	\$6,650	\$0	\$6,650
52828000	MANAGED DESKTOP SVCS	0000	\$30,172	\$0	\$30,172
52840001	POST FR&DEL-MAILING SVCS	0000	\$75	\$0	\$75
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$2,000	\$0	\$2,000
52860000	ADVERTISING	0000	\$15,000	\$0	\$15,000
52911000	PROPERTY-INSURANCE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$9,100	\$0	\$9,100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES			\$22,287,342	\$0	\$22,287,342
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,500	\$0	\$7,500
53310000	GASOLINE	0000	\$750	\$0	\$750
53320000	DIESEL FUEL	0000	\$600	\$0	\$600
53720000	EDUCATIONAL SUPPLIES	0000	\$750	\$0	\$750
TOTAL SUPPLIES			\$9,600	\$0	\$9,600
54355000	COMMUNICATION CABLE CONTR	0000	\$130,000	\$0	\$130,000
54511000	FURN-OFFICE	0000	\$44,000	\$0	\$44,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$937,096	\$0	\$937,096

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$28,086	\$0	\$28,086
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$45,414	\$0	\$45,414
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,184,596	\$0	\$1,184,596
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,000	\$0	\$4,000
56500168	STATUTORY DISTRI - 911	0000	\$97,305,898	\$0	\$97,305,898
TOTAL AID AND PUBLIC ASSISTANCE			\$97,305,898	\$0	\$97,305,898
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000,000	\$0	\$10,000,000
TOTAL REQUIREMENTS			\$132,572,003	\$0	\$132,572,003
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$1,504,379	\$0	\$1,504,379
TOTAL INVESTMENT INCOME			\$1,504,379	\$0	\$1,504,379
44160002	PROF SVCS-ADMIN FEES	0000	\$795,252	\$0	\$795,252
TOTAL SALES SERVICES & RENTALS			\$795,252	\$0	\$795,252
45500118	911 FEE	0000	\$103,728,292	\$0	\$103,728,292
TOTAL FEES, LICENSES & FINES			\$103,728,292	\$0	\$103,728,292
TOTAL RECEIPTS			\$106,027,923	\$0	\$106,027,923
CHANGE IN FUND BALANCE			(\$26,544,080)	\$0	(\$26,544,080)

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	8.000	0.000	8.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
51310000	REG(N S) TEMP WAGES	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			16.000	0.000	16.000
TOTAL POSITIONS			16.000	0.000	16.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$206,129	\$0	\$206,129
51210000	SPA-REG SALARIES	2000	\$544,524	\$0	\$544,524
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,327	\$0	\$6,327
51510000	SOCIAL SEC CONTRIB	2000	\$56,975	\$0	\$56,975
51520000	REG RETIRE CONTRIB	2000	\$194,057	\$0	\$194,057
51560000	MED INS CONTRIB	2000	\$71,223	\$0	\$71,223
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,000	\$0	\$1,000
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$1,500	\$0	\$1,500
51664000	NONTAX EMP CELL PH REIMB	0000	\$840	\$0	\$840
TOTAL PERSONAL SERVICES			\$1,082,575	\$0	\$1,082,575
52110000	LEGAL SERVICES	0000	\$40,343	\$0	\$40,343
52120000	FINAN/AUDIT SERVICES	0000	\$65,000	\$0	\$65,000
52140000	OTH INFORMATION TECH SVCS	0000	\$676,505	\$0	\$676,505
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$26,157	\$0	\$26,157
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$75,000	\$0	\$75,000
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$500	\$0	\$500
52186000	SECURITY SERVICE AGREE	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,296,873	\$0	\$1,296,873
52199028	MISC-TRAINING	0000	\$15,000	\$0	\$15,000
52199900	WORKSHOP/CONF EXP-MISC	0000	\$30,000	\$0	\$30,000
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$8,000	\$0	\$8,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$44,993	\$0	\$44,993

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,200	\$0	\$1,200
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,000	\$0	\$10,000
52714000	TRANSP-GRND - IN STATE	0000	\$11,000	\$0	\$11,000
52715000	TRANS GRND-OUT STA IN US	0000	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	0000	\$1,200	\$0	\$1,200
52718000	TRANS OTH-OUTSTATE IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$40,000	\$0	\$40,000
52722000	LODGING-OUT STATE IN US	0000	\$15,000	\$0	\$15,000
52724000	MEALS - IN STATE	0000	\$22,500	\$0	\$22,500
52725000	MEALS-OUT OF STATE IN US	0000	\$3,500	\$0	\$3,500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$7,500	\$0	\$7,500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$20,000	\$0	\$20,000
52732900	WORKSHOP/CONF-SUBSIS	0000	\$7,500	\$0	\$7,500
52811000	TELEPHONE SERVICE	0000	\$7,560	\$0	\$7,560
52812000	TELECOMMUN DATA CHRG	0000	\$2,650	\$0	\$2,650
52813000	TELECONFERENCE CHARGES	0000	\$2,000	\$0	\$2,000
52814000	CELLULAR PHONE SERVICES	0000	\$4,500	\$0	\$4,500
52815000	EMAIL AND CALENDARING	0000	\$580	\$0	\$580
52816000	VIDEO TRANSMISSION CHARGE	0000	\$150	\$0	\$150
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,370	\$0	\$4,370
52827000	ELECTRONIC SERVICES	0000	\$5,600	\$0	\$5,600
52828000	MANAGED DESKTOP SVCS	0000	\$24,075	\$0	\$24,075
52840001	POST FR&DEL-MAILING SVCS	0000	\$75	\$0	\$75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$300	\$0	\$300
52850000	PRINT BIND DUPLICATE	0000	\$2,000	\$0	\$2,000
52860000	ADVERTISING	0000	\$15,000	\$0	\$15,000
52911000	PROPERTY-INSURANCE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$9,100	\$0	\$9,100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES			\$2,502,431	\$0	\$2,502,431
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,000	\$0	\$6,000
53310000	GASOLINE	0000	\$500	\$0	\$500
53320000	DIESEL FUEL	0000	\$600	\$0	\$600
TOTAL SUPPLIES			\$7,100	\$0	\$7,100
54511000	FURN-OFFICE	0000	\$4,000	\$0	\$4,000
54534000	PC/PRINTER EQUIPMENT	0000	\$3,500	\$0	\$3,500
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$12,500	\$0	\$12,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,000	\$0	\$4,000
56500168	STATUTORY DISTRI - 911	0000	\$97,199,690	\$0	\$97,199,690
TOTAL AID AND PUBLIC ASSISTANCE			\$97,199,690	\$0	\$97,199,690
REQUIREMENTS			\$100,808,296	\$0	\$100,808,296
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$886,179	\$0	\$886,179

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209150-DIT 2900 911 BOARD BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INVESTMENT INCOME			\$886,179	\$0	\$886,179
44160002	PROF SVCS-ADMIN FEES	0000	\$795,252	\$0	\$795,252
TOTAL SALES SERVICES & RENTALS			\$795,252	\$0	\$795,252
45500118	911 FEE	0000	\$78,448,750	\$0	\$78,448,750
TOTAL FEES, LICENSES & FINES			\$78,448,750	\$0	\$78,448,750
RECEIPTS			\$80,130,181	\$0	\$80,130,181
CHANGE IN FUND BALANCE			(\$20,678,115)	\$0	(\$20,678,115)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	0000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
51310000	REG(N S) TEMP WAGES	0000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

209151-DIT 2910 TELECOM RELAY SURCHARGE BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$10,000,000	\$0	\$10,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$10,000,000	\$0	\$10,000,000
REQUIREMENTS			\$10,000,000	\$0	\$10,000,000
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$18,000	\$0	\$18,000
TOTAL INVESTMENT INCOME			\$18,000	\$0	\$18,000
45500118	911 FEE	0000	\$10,000,000	\$0	\$10,000,000
TOTAL FEES, LICENSES & FINES			\$10,000,000	\$0	\$10,000,000
RECEIPTS			\$10,018,000	\$0	\$10,018,000
CHANGE IN FUND BALANCE			\$18,000	\$0	\$18,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24669-Department of Information Technology - IT - Wireless Fund

209152-DIT 2920 NEXT GEN 911 RESERVE BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$369,294	\$0	\$369,294
51210000	SPA-REG SALARIES	2000	\$129,269	\$0	\$129,269
51460000	EPA&SPA-LONGVTY PAY	2000	\$237	\$0	\$237
51510000	SOCIAL SEC CONTRIB	2000	\$38,160	\$0	\$38,160
51520000	REG RETIRE CONTRIB	2000	\$115,968	\$0	\$115,968
51560000	MED INS CONTRIB	2000	\$45,064	\$0	\$45,064
TOTAL PERSONAL SERVICES			\$697,992	\$0	\$697,992
52140000	OTH INFORMATION TECH SVCS	0000	\$1,972,836	\$0	\$1,972,836
52140001	INTNL SYSTEMS IMPL/INTEG	0000	\$1,011,143	\$0	\$1,011,143
52141000	WAN SUPPORT SERVICES	0000	\$12,874,932	\$0	\$12,874,932
52144000	PC/PRINTER SUPPORT SVC	0000	\$20,000	\$0	\$20,000
52145000	MANAGE SERVER SUPPORT SVC	0000	\$2,730,846	\$0	\$2,730,846
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$285,840	\$0	\$285,840
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$20,000	\$0	\$20,000
52160000	ENGINEERING SERVICES	0000	\$10,000	\$0	\$10,000
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$500	\$0	\$500
52186000	SECURITY SERVICE AGREE	0000	\$386,117	\$0	\$386,117
52199000	MISC CONTRACTUAL SERVICES	0000	\$332,261	\$0	\$332,261
52310000	REPAIRS-BUILDINGS	0000	\$20,000	\$0	\$20,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,800	\$0	\$2,800
52714000	TRANSP-GRND - IN STATE	0000	\$10,250	\$0	\$10,250
52715000	TRANS GRND-OUT STA IN US	0000	\$600	\$0	\$600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209152-DIT 2920 NEXT GEN 911 RESERVE BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$1,850	\$0	\$1,850
52718000	TRANS OTH-OUTSTATE IN US	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$8,000	\$0	\$8,000
52722000	LODGING-OUT STATE IN US	0000	\$4,800	\$0	\$4,800
52724000	MEALS - IN STATE	0000	\$5,500	\$0	\$5,500
52725000	MEALS-OUT OF STATE IN US	0000	\$1,300	\$0	\$1,300
52811000	TELEPHONE SERVICE	0000	\$2,660	\$0	\$2,660
52812000	TELECOMMUN DATA CHRG	0000	\$22,329	\$0	\$22,329
52813000	TELECONFERENCE CHARGES	0000	\$6,000	\$0	\$6,000
52814000	CELLULAR PHONE SERVICES	0000	\$3,600	\$0	\$3,600
52815000	EMAIL AND CALENDARING	0000	\$8,000	\$0	\$8,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$25,000	\$0	\$25,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$10,000	\$0	\$10,000
52827000	ELECTRONIC SERVICES	0000	\$1,050	\$0	\$1,050
52828000	MANAGED DESKTOP SVCS	0000	\$6,097	\$0	\$6,097
TOTAL PURCHASED SERVICES			\$19,784,911	\$0	\$19,784,911
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,500	\$0	\$1,500
53310000	GASOLINE	0000	\$250	\$0	\$250
53720000	EDUCATIONAL SUPPLIES	0000	\$750	\$0	\$750
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
54355000	COMMUNICATION CABLE CONTR	0000	\$130,000	\$0	\$130,000
54511000	FURN-OFFICE	0000	\$40,000	\$0	\$40,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$937,096	\$0	\$937,096

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

209152-DIT 2920 NEXT GEN 911 RESERVE BC 24669

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$24,586	\$0	\$24,586
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$40,414	\$0	\$40,414
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,172,096	\$0	\$1,172,096
56500168	STATUTORY DISTRI - 911	0000	\$106,208	\$0	\$106,208
TOTAL AID AND PUBLIC ASSISTANCE			\$106,208	\$0	\$106,208
REQUIREMENTS			\$21,763,707	\$0	\$21,763,707
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$600,200	\$0	\$600,200
TOTAL INVESTMENT INCOME			\$600,200	\$0	\$600,200
45500118	911 FEE	0000	\$15,279,542	\$0	\$15,279,542
TOTAL FEES, LICENSES & FINES			\$15,279,542	\$0	\$15,279,542
RECEIPTS			\$15,879,742	\$0	\$15,879,742
CHANGE IN FUND BALANCE			(\$5,883,965)	\$0	(\$5,883,965)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	5.000	0.000	5.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 74660
CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Internal Service

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2024-25 Revised
TOTAL REQUIREMENTS	\$330,053,323
LESS ESTIMATED RECEIPTS	\$304,093,588
CHANGE IN FUND BALANCE	(\$25,959,735)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

74660-Governor's Office - Information Technology Services - Internal Service

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	\$15,228,503	\$0	\$15,228,503
700501	DIT 7101 STATEWIDE IT PROCUREMENT BC 74660	\$3,361,958	\$0	\$3,361,958
700505	DIT 7115 CGIA BC 74660	\$3,126,903	\$0	\$3,126,903
700506	DIT 7116 GIS CONFERENCE BC 74660	\$249,300	\$0	\$249,300
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	\$38,028,686	\$0	\$38,028,686
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	\$9,815,878	\$0	\$9,815,878
700516	DIT 7240 ORACLE ULA BC 74660	\$3,257,849	\$0	\$3,257,849
700517	DIT 7245 ESRI BC 74660	\$1,992,420	\$0	\$1,992,420
700518	DIT 7250 CLIENT & NETWORKING SERVICES BC 74660	\$14,172,460	\$0	\$14,172,460
700519	DIT 7260 SAS LICENSING BC 74660	\$1,813,632	\$0	\$1,813,632
700520	DIT 7265 SAP BC 74660	\$3,604,070	\$0	\$3,604,070
700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	\$54,379,810	\$0	\$54,379,810
700523	DIT 7285 DIT TRANSITION BC 74660	\$8,741,823	\$0	\$8,741,823
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	\$72,187,420	\$0	\$72,187,420
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	\$18,649,806	\$0	\$18,649,806
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	\$1,870,602	\$0	\$1,870,602
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	\$79,572,203	\$0	\$79,572,203
Total REQUIREMENTS		\$330,053,323	\$0	\$330,053,323
RECEIPTS				
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	\$14,236,384	\$0	\$14,236,384
700501	DIT 7101 STATEWIDE IT PROCUREMENT BC 74660	\$3,364,411	\$0	\$3,364,411
700505	DIT 7115 CGIA BC 74660	\$3,190,951	\$0	\$3,190,951
700506	DIT 7116 GIS CONFERENCE BC 74660	\$249,300	\$0	\$249,300

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74660-Governor's Office - Information Technology Services - Internal Service

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	\$58,182,418	\$0	\$58,182,418
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	\$10,554,977	\$0	\$10,554,977
700516	DIT 7240 ORACLE ULA BC 74660	\$3,257,849	\$0	\$3,257,849
700517	DIT 7245 ESRI BC 74660	\$1,992,420	\$0	\$1,992,420
700518	DIT 7250 CLIENT & NETWORKING SERVICES BC 74660	\$14,137,060	\$0	\$14,137,060
700519	DIT 7260 SAS LICENSING BC 74660	\$1,813,632	\$0	\$1,813,632
700520	DIT 7265 SAP BC 74660	\$3,604,070	\$0	\$3,604,070
700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	\$3,657,682	\$0	\$3,657,682
700523	DIT 7285 DIT TRANSITION BC 74660	\$8,741,823	\$0	\$8,741,823
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	\$63,464,926	\$0	\$63,464,926
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	\$18,541,643	\$0	\$18,541,643
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	\$1,870,602	\$0	\$1,870,602
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	\$93,233,440	\$0	\$93,233,440
Total RECEIPTS		\$304,093,588	\$0	\$304,093,588
CHANGE IN FUND BALANCE		(\$25,959,735)	\$0	(\$25,959,735)

Position Counts

REQUIREMENTS				
700500	DIT 7100 ITS-ADMINISTRATION BC 74660	69.000	0.000	69.000
700501	DIT 7101 STATEWIDE IT PROCUREMENT BC 74660	23.000	0.000	23.000
700511	DIT 7217 SERVICE SUPPORT-CS BC 74660	(2.000)	0.000	(2.000)
700513	DIT 7228 ENTERPRISE SOLUTIONS BC 74660	32.000	0.000	32.000
700518	DIT 7250 CLIENT & NETWORKING SERVICES BC 74660	(3.250)	0.000	(3.250)
700522	DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660	337.250	0.000	337.250

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Position Counts

REQUIREMENTS

700523	DIT 7285 DIT TRANSITION BC 74660	75.000	0.000	75.000
700531	DIT 7815 DIT TRANSITION-DOT BC 74660	481.000	0.000	481.000
700532	DIT 7819 DIT TRANSITION - DPS BC 74660	134.000	0.000	134.000
700533	DIT 7846 DIT TRANSITION - DNCR BC 74660	17.000	0.000	17.000
700600	DIT 7224 SERVICE DELIVERY-TS BC 74660	(6.000)	0.000	(6.000)
TOTAL POSITIONS		1,157.000	0.000	1,157.000

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$20,670,852	\$0	\$20,670,852
51160000	EPA-TIME LIMITED SAL	2000	\$139,725	\$0	\$139,725
51210000	SPA-REG SALARIES	2000	\$101,605,748	\$0	\$101,605,748
51220000	SPA TIME LIMITED SAL	2000	\$122,743	\$0	\$122,743
51310000	REG(N S) TEMP WAGES	2000	\$911,836	\$0	\$911,836
51410000	OT PAY	2000	\$30,351	\$0	\$30,351
51420000	HOLIDAY PAY	2000	\$1,522	\$0	\$1,522
51440000	CALLBK/STBY PREM PAY	2000	\$52,900	\$0	\$52,900
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,133,912	\$0	\$1,133,912
51510000	SOCIAL SEC CONTRIB	2000	\$8,311,773	\$0	\$8,311,773
51520000	REG RETIRE CONTRIB	2000	\$23,492,168	\$0	\$23,492,168
51560000	MED INS CONTRIB	2000	\$7,518,406	\$0	\$7,518,406
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$7,400	\$0	\$7,400
51625000	ST DISABILITY PMT	2000	\$8,500	\$0	\$8,500
51631000	WRKER COMP-MED PAYMENTS	0000	\$181,000	\$0	\$181,000
TOTAL PERSONAL SERVICES			\$164,188,836	\$0	\$164,188,836
52110000	LEGAL SERVICES	0000	\$268,703	\$0	\$268,703
52120000	FINAN/AUDIT SERVICES	0000	\$45,000	\$0	\$45,000
52140000	OTH INFORMATION TECH SVCS	0000	\$10,123,731	\$0	\$10,123,731
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,250	\$0	\$9,250
52170000	ADMIN SERVICES	0000	\$68,000	\$0	\$68,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$900,409	\$0	\$900,409
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$5,571	\$0	\$5,571

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$100,000	\$0	\$100,000
52184000	JANITORIAL SER AGREEMENT	0000	\$89,000	\$0	\$89,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$24,107	\$0	\$24,107
52186000	SECURITY SERVICE AGREE	0000	\$885,968	\$0	\$885,968
52187000	PEST CONTROL AGREEMENT	0000	\$7,850	\$0	\$7,850
52188000	LAWNS & GROUNDS SER AGREE	0000	\$19,000	\$0	\$19,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,059,326	\$0	\$4,059,326
52199900	WORKSHOP/CONF EXP-MISC	0000	\$15,000	\$0	\$15,000
52210000	ENRG SER -ELECTRICAL	0000	\$1,146,168	\$0	\$1,146,168
52230000	ENRG SER -WATER & SEWER	0000	\$134,583	\$0	\$134,583
52241000	ENRG SER -FUEL OIL	0000	\$71,237	\$0	\$71,237
52310000	REPAIRS-BUILDINGS	0000	\$110,000	\$0	\$110,000
52310001	REP BLDG-AC SYSTEMS	0000	\$208,716	\$0	\$208,716
52310003	REP BLDG-ELECT SYSTEMS	0000	\$45,667	\$0	\$45,667
52310004	REP BLDG-PAINTING	0000	\$5,000	\$0	\$5,000
52310005	REP BLDG-PLUMBING	0000	\$1,000	\$0	\$1,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$7,000	\$0	\$7,000
52390000	REPAIRS-OTHER	0000	\$70,000	\$0	\$70,000
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$8,000	\$0	\$8,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$640,193	\$0	\$640,193
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$5,529,078	\$0	\$5,529,078

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$406,974	\$0	\$406,974
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,821,330	\$0	\$1,821,330
52444000	MAINT AGRMT-WAN EQUIP	0000	\$3,420,728	\$0	\$3,420,728
52446000	MAINT AGREE-LAN EQUIP	0000	\$97,768	\$0	\$97,768
52447000	MAINT AGREE-PC/PRINTER	0000	\$58,336	\$0	\$58,336
52448000	MAINT AGREE-PC SOFTWARE	0000	\$2,509,359	\$0	\$2,509,359
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$20,905,554	\$0	\$20,905,554
52450000	MAINT AGREE-SERVER EQUIP	0000	\$365,455	\$0	\$365,455
52451000	MAINT AGREE-MAINFRAME EQP	0000	\$471,000	\$0	\$471,000
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$13,781,759	\$0	\$13,781,759
52513000	RENT/LEASE-OTH FACILITIES	0000	\$290,010	\$0	\$290,010
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$25,000	\$0	\$25,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$75,339	\$0	\$75,339
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$120,000	\$0	\$120,000
52531000	RENT/LEASE-WAN EQUIP	0000	\$971,312	\$0	\$971,312
52533000	RENT/LEASE-LAN EQUIP	0000	\$190,108	\$0	\$190,108
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,360	\$0	\$3,360
52711000	TRANSP AIR - IN STATE	0000	\$30	\$0	\$30
52712000	TRANS AIR-OUT STATE IN US	0000	\$32,457	\$0	\$32,457
52714000	TRANSP-GRND - IN STATE	0000	\$34,396	\$0	\$34,396
52715000	TRANS GRND-OUT STA IN US	0000	\$9,039	\$0	\$9,039
52717000	TRANSP OTHER - IN STATE	0000	\$2,595	\$0	\$2,595
52718000	TRANS OTH-OUTSTATE IN US	0000	\$2,892	\$0	\$2,892

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$26,583	\$0	\$26,583
52722000	LODGING-OUT STATE IN US	0000	\$34,859	\$0	\$34,859
52724000	MEALS - IN STATE	0000	\$7,568	\$0	\$7,568
52725000	MEALS-OUT OF STATE IN US	0000	\$6,235	\$0	\$6,235
52811000	TELEPHONE SERVICE	0000	\$13,697,725	\$0	\$13,697,725
52812000	TELECOMMUN DATA CHRG	0000	\$18,527,837	\$0	\$18,527,837
52814000	CELLULAR PHONE SERVICES	0000	\$15,803,111	\$0	\$15,803,111
52815000	EMAIL AND CALENDARING	0000	\$828	\$0	\$828
52817000	INTERNET SERV PROV CHARGE	0000	\$15,219,784	\$0	\$15,219,784
52818000	DATA WIRING SVC CHRG	0000	\$3,039,614	\$0	\$3,039,614
52821000	COMPUTER/DATA PROCESS SVC	0000	\$14,268	\$0	\$14,268
52822000	MANAGED LAN SVC CHARGE	0000	\$6,217	\$0	\$6,217
52824000	MANAGED SERVER SVCS	0000	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$13,963,635	\$0	\$13,963,635
52828000	MANAGED DESKTOP SVCS	0000	\$8,681	\$0	\$8,681
52840000	POSTAGE FREIGHT & DELIV	0000	\$18,718	\$0	\$18,718
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,450	\$0	\$1,450
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$833	\$0	\$833
52840003	POST FR&DEL-POSTAL METER	0000	\$2,895	\$0	\$2,895
52850000	PRINT BIND DUPLICATE	0000	\$279	\$0	\$279
52860000	ADVERTISING	0000	\$76,050	\$0	\$76,050
52911000	PROPERTY-INSURANCE	0000	\$202,488	\$0	\$202,488
52919000	OTHER INSURANCE	0000	\$8,500	\$0	\$8,500

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$524,440	\$0	\$524,440
52941000	EMP EDUCATION ASSIST PROG	0000	\$20,796	\$0	\$20,796
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$136,995	\$0	\$136,995
TOTAL PURCHASED SERVICES			\$151,550,747	\$0	\$151,550,747
53110000	GENERAL OFFICE SUPPLIES	0000	\$133,315	\$0	\$133,315
53120000	DATA PROCESSING SUPPLIES	0000	\$242,744	\$0	\$242,744
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
53210000	JANITORIAL SUPPLIES	0000	\$12,518	\$0	\$12,518
53290000	OTHER FACILITY & HARDWARE	0000	\$15,000	\$0	\$15,000
53310000	GASOLINE	0000	\$1,985	\$0	\$1,985
53720900	WORKSHOP/CONF-EDUC SUPPLY	0000	\$44,000	\$0	\$44,000
53900000	OTHER MATERIALS & SUPP	0000	\$38,330	\$0	\$38,330
TOTAL SUPPLIES			\$488,392	\$0	\$488,392
54431000	OTH STR-GENERAL CONTRACTS	0000	\$5,554	\$0	\$5,554
54511000	FURN-OFFICE	0000	\$105,171	\$0	\$105,171
54521000	OFFICE EQUIPMENT	0000	\$11,000	\$0	\$11,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$653,912	\$0	\$653,912
54530000	NON-WAN DP EQUIPMENT	0000	\$898,947	\$0	\$898,947
54531000	WAN EQUIPMENT	0000	\$3,718,098	\$0	\$3,718,098
54533000	LAN EQUIPMENT	0000	\$387,130	\$0	\$387,130
54534000	PC/PRINTER EQUIPMENT	0000	\$1,803,468	\$0	\$1,803,468
54537000	IT SECURITY EQUIPMENT	0000	\$647,898	\$0	\$647,898
54539000	OTHER EQUIPMENT	0000	\$584,000	\$0	\$584,000

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$7,554	\$0	\$7,554
54620000	TEXTBOOKS	0000	\$825	\$0	\$825
54630000	LBRRY&LRNING RESRCE COLL	0000	\$300	\$0	\$300
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$648,041	\$0	\$648,041
54712000	WAN COMPUTER SOFTWARE	0000	\$1,995	\$0	\$1,995
54713000	PC SOFTWARE	0000	\$6,284	\$0	\$6,284
54714000	SERVER SOFTWARE	0000	\$3,595,506	\$0	\$3,595,506
54715000	IT SECURITY SOFTWARE	0000	\$61,708	\$0	\$61,708
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,137,391	\$0	\$13,137,391
55120000	LICENSES & PERMIT COSTS	0000	\$95	\$0	\$95
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$659,362	\$0	\$659,362
55840000	SERVICE & OTHER AWARDS	0000	\$16,000	\$0	\$16,000
55890000	OTHER ADMIN EXPENSE	0000	\$5,000	\$0	\$5,000
55900000	OTHER EXPENSES	0000	\$7,500	\$0	\$7,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$687,957	\$0	\$687,957
TOTAL REQUIREMENTS			\$330,053,323	\$0	\$330,053,323
RECEIPTS					
44131000	TELEPHONE/TELECOM SVC	0000	\$93,233,440	\$0	\$93,233,440
44132001	COMP S&SVC - DP SERVICE	0000	\$60,826,914	\$0	\$60,826,914
44160000	PROFESSIONAL SERVICES	0000	\$117,354,871	\$0	\$117,354,871
44160002	PROF SVCS-ADMIN FEES	0000	\$28,308,897	\$0	\$28,308,897
TOTAL SALES SERVICES & RENTALS			\$299,724,122	\$0	\$299,724,122
45600000	REGISTRATION FEES	0000	\$249,300	\$0	\$249,300

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74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45900001	VENDOR FEES	0000	\$3,404,560	\$0	\$3,404,560
TOTAL FEES, LICENSES & FINES			\$3,653,860	\$0	\$3,653,860
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$715,606	\$0	\$715,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$715,606	\$0	\$715,606
TOTAL RECEIPTS			\$304,093,588	\$0	\$304,093,588
CHANGE IN FUND BALANCE			(\$25,959,735)	\$0	(\$25,959,735)

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	216.000	0.000	216.000
51160000	EPA-TIME LIMITED SAL	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	-8.950	0.000	-8.950
51210000	SPA-REG SALARIES	1000	5.250	0.000	5.250
51210000	SPA-REG SALARIES	2000	920.700	0.000	920.700
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
51310000	REG(N S) TEMP WAGES	0000	-4.000	0.000	-4.000
51310000	REG(N S) TEMP WAGES	2000	25.000	0.000	25.000
51350000	STU TEMP WAGES	0000	-2.250	0.000	-2.250
51350000	STU TEMP WAGES	2000	2.250	0.000	2.250
TOTAL PERSONAL SERVICES			1,157.000	0.000	1,157.000
TOTAL POSITIONS			1,157.000	0.000	1,157.000

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74660-Governor's Office - Information Technology Services - Internal Service

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,990,653	\$0	\$1,990,653
51210000	SPA-REG SALARIES	2000	\$4,372,343	\$0	\$4,372,343
51310000	REG(N S) TEMP WAGES	2000	(\$144,383)	\$0	(\$144,383)
51410000	OT PAY	2000	\$30,000	\$0	\$30,000
51420000	HOLIDAY PAY	2000	\$1,420	\$0	\$1,420
51440000	CALLBK/STBY PREM PAY	2000	\$4,500	\$0	\$4,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$75,621	\$0	\$75,621
51510000	SOCIAL SEC CONTRIB	2000	\$475,140	\$0	\$475,140
51520000	REG RETIRE CONTRIB	2000	\$1,432,001	\$0	\$1,432,001
51560000	MED INS CONTRIB	2000	\$500,853	\$0	\$500,853
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$7,400	\$0	\$7,400
51625000	ST DISABILITY PMT	2000	\$8,500	\$0	\$8,500
51631000	WRKER COMP-MED PAYMENTS	0000	\$181,000	\$0	\$181,000
TOTAL PERSONAL SERVICES			\$8,935,048	\$0	\$8,935,048
52110000	LEGAL SERVICES	0000	\$32,000	\$0	\$32,000
52120000	FINAN/AUDIT SERVICES	0000	\$45,000	\$0	\$45,000
52140000	OTH INFORMATION TECH SVCS	0000	\$2,655,180	\$0	\$2,655,180
52170000	ADMIN SERVICES	0000	\$68,000	\$0	\$68,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$156,000	\$0	\$156,000
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$1,300	\$0	\$1,300
52184000	JANITORIAL SER AGREEMENT	0000	\$65,000	\$0	\$65,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$20,000	\$0	\$20,000

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700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52186000	SECURITY SERVICE AGREE	0000	\$665,000	\$0	\$665,000
52187000	PEST CONTROL AGREEMENT	0000	\$6,900	\$0	\$6,900
52188000	LAWNS & GROUNDS SER AGREE	0000	\$17,500	\$0	\$17,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$271,002	\$0	\$271,002
52210000	ENRG SER -ELECTRICAL	0000	\$30,000	\$0	\$30,000
52230000	ENRG SER -WATER & SEWER	0000	\$105,000	\$0	\$105,000
52310000	REPAIRS-BUILDINGS	0000	\$95,000	\$0	\$95,000
52310001	REP BLDG-AC SYSTEMS	0000	\$25,000	\$0	\$25,000
52310003	REP BLDG-ELECT SYSTEMS	0000	\$45,000	\$0	\$45,000
52310004	REP BLDG-PAINTING	0000	\$5,000	\$0	\$5,000
52310005	REP BLDG-PLUMBING	0000	\$1,000	\$0	\$1,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$7,000	\$0	\$7,000
52390000	REPAIRS-OTHER	0000	\$70,000	\$0	\$70,000
52410000	MAINT AGREEMNT-BUILDINGS	0000	\$8,000	\$0	\$8,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$9,000	\$0	\$9,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$1,500	\$0	\$1,500
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$1,173,000	\$0	\$1,173,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$10,000	\$0	\$10,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$4,600	\$0	\$4,600
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,500	\$0	\$1,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	0000	\$3,500	\$0	\$3,500
52717000	TRANSP OTHER - IN STATE	0000	\$250	\$0	\$250
52718000	TRANS OTH-OUTSTATE IN US	0000	\$300	\$0	\$300
52721000	LODGING - IN STATE	0000	\$510	\$0	\$510
52722000	LODGING-OUT STATE IN US	0000	\$5,300	\$0	\$5,300
52724000	MEALS - IN STATE	0000	\$600	\$0	\$600
52725000	MEALS-OUT OF STATE IN US	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$2,718	\$0	\$2,718
52814000	CELLULAR PHONE SERVICES	0000	\$1,371	\$0	\$1,371
52815000	EMAIL AND CALENDARING	0000	\$828	\$0	\$828
52821000	COMPUTER/DATA PROCESS SVC	0000	\$14,268	\$0	\$14,268
52822000	MANAGED LAN SVC CHARGE	0000	\$6,217	\$0	\$6,217
52824000	MANAGED SERVER SVCS	0000	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$193,300	\$0	\$193,300
52828000	MANAGED DESKTOP SVCS	0000	\$8,681	\$0	\$8,681
52840000	POSTAGE FREIGHT & DELIV	0000	\$500	\$0	\$500
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,350	\$0	\$1,350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$2,500	\$0	\$2,500
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52860000	ADVERTISING	0000	\$75,000	\$0	\$75,000
52911000	PROPERTY-INSURANCE	0000	\$12,000	\$0	\$12,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$7,500	\$0	\$7,500
52930000	REGISTRATION FEES	0000	\$30,280	\$0	\$30,280
52941000	EMP EDUCATION ASSIST PROG	0000	\$19,500	\$0	\$19,500
TOTAL PURCHASED SERVICES			\$5,992,455	\$0	\$5,992,455
53110000	GENERAL OFFICE SUPPLIES	0000	\$37,000	\$0	\$37,000
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
53210000	JANITORIAL SUPPLIES	0000	\$12,000	\$0	\$12,000
53290000	OTHER FACILITY & HARDWARE	0000	\$15,000	\$0	\$15,000
53310000	GASOLINE	0000	\$500	\$0	\$500
53720900	WORKSHOP/CONF-EDUC SUPPLY	0000	\$20,000	\$0	\$20,000
TOTAL SUPPLIES			\$85,000	\$0	\$85,000
54511000	FURN-OFFICE	0000	\$4,000	\$0	\$4,000
54521000	OFFICE EQUIPMENT	0000	\$5,000	\$0	\$5,000
54534000	PC/PRINTER EQUIPMENT	0000	\$9,000	\$0	\$9,000
54539000	OTHER EQUIPMENT	0000	\$8,000	\$0	\$8,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$3,000	\$0	\$3,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$300	\$0	\$300
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$16,500	\$0	\$16,500
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$46,800	\$0	\$46,800
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$153,700	\$0	\$153,700
55840000	SERVICE & OTHER AWARDS	0000	\$8,000	\$0	\$8,000
55900000	OTHER EXPENSES	0000	\$7,500	\$0	\$7,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700500-DIT 7100 ITS-ADMINISTRATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$169,200	\$0	\$169,200
REQUIREMENTS			\$15,228,503	\$0	\$15,228,503
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$24,398	\$0	\$24,398
44160002	PROF SVCS-ADMIN FEES	0000	\$14,171,837	\$0	\$14,171,837
TOTAL SALES SERVICES & RENTALS			\$14,196,235	\$0	\$14,196,235
45900001	VENDOR FEES	0000	\$40,149	\$0	\$40,149
TOTAL FEES, LICENSES & FINES			\$40,149	\$0	\$40,149
RECEIPTS			\$14,236,384	\$0	\$14,236,384
CHANGE IN FUND BALANCE			(\$992,119)	\$0	(\$992,119)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	28.000	0.000	28.000
51210000	SPA-REG SALARIES	2000	41.000	0.000	41.000
51310000	REG(N S) TEMP WAGES	0000	1.000	0.000	1.000
51310000	REG(N S) TEMP WAGES	2000	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES			69.000	0.000	69.000
TOTAL POSITIONS			69.000	0.000	69.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

74660-Governor's Office - Information Technology Services - Internal Service

700501-DIT 7101 STATEWIDE IT PROCUREMENT BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$278,284	\$0	\$278,284
51210000	SPA-REG SALARIES	2000	\$1,528,911	\$0	\$1,528,911
51460000	EPA&SPA-LONGVTY PAY	2000	\$33,331	\$0	\$33,331
51510000	SOCIAL SEC CONTRIB	2000	\$133,441	\$0	\$133,441
51520000	REG RETIRE CONTRIB	2000	\$383,582	\$0	\$383,582
51560000	MED INS CONTRIB	2000	\$127,376	\$0	\$127,376
TOTAL PERSONAL SERVICES			\$2,484,925	\$0	\$2,484,925
52110000	LEGAL SERVICES	0000	\$236,703	\$0	\$236,703
52140000	OTH INFORMATION TECH SVCS	0000	\$100,000	\$0	\$100,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$150,000	\$0	\$150,000
52186000	SECURITY SERVICE AGREE	0000	\$220	\$0	\$220
52199000	MISC CONTRACTUAL SERVICES	0000	\$175,000	\$0	\$175,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$660	\$0	\$660
52712000	TRANS AIR-OUT STATE IN US	0000	\$7,500	\$0	\$7,500
52714000	TRANSP-GRND - IN STATE	0000	\$2,500	\$0	\$2,500
52717000	TRANSP OTHER - IN STATE	0000	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$2,500	\$0	\$2,500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52840001	POST FR&DEL-MAILING SVCS	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700501-DIT 7101 STATEWIDE IT PROCUREMENT BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$50	\$0	\$50
52860000	ADVERTISING	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$7,500	\$0	\$7,500
TOTAL PURCHASED SERVICES			\$686,533	\$0	\$686,533
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,500	\$0	\$7,500
TOTAL SUPPLIES			\$7,500	\$0	\$7,500
54511000	FURN-OFFICE	0000	\$6,500	\$0	\$6,500
54521000	OFFICE EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$8,000	\$0	\$8,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$175,000	\$0	\$175,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$175,000	\$0	\$175,000
REQUIREMENTS			\$3,361,958	\$0	\$3,361,958
RECEIPTS					
45900001	VENDOR FEES	0000	\$3,364,411	\$0	\$3,364,411
TOTAL FEES, LICENSES & FINES			\$3,364,411	\$0	\$3,364,411
RECEIPTS			\$3,364,411	\$0	\$3,364,411
CHANGE IN FUND BALANCE			\$2,453	\$0	\$2,453

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	2000	16.000	0.000	16.000
TOTAL PERSONAL SERVICES			23.000	0.000	23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

23.000

0.000

23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

74660-Governor's Office - Information Technology Services - Internal Service

700505-DIT 7115 CGIA BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	2000	(\$2,252)	\$0	(\$2,252)
TOTAL PERSONAL SERVICES			(\$2,252)	\$0	(\$2,252)
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,984,339	\$0	\$2,984,339
52448000	MAINT AGREE-PC SOFTWARE	0000	\$17,942	\$0	\$17,942
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,400	\$0	\$2,400
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$60,000	\$0	\$60,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,860	\$0	\$1,860
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$4,470	\$0	\$4,470
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,880	\$0	\$1,880
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$295	\$0	\$295
52911000	PROPERTY-INSURANCE	0000	\$250	\$0	\$250
52930000	REGISTRATION FEES	0000	\$3,750	\$0	\$3,750
TOTAL PURCHASED SERVICES			\$3,079,586	\$0	\$3,079,586
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,000	\$0	\$15,000
53310000	GASOLINE	0000	\$120	\$0	\$120
53720900	WORKSHOP/CONF-EDUC SUPPLY	0000	\$12,000	\$0	\$12,000
TOTAL SUPPLIES			\$27,120	\$0	\$27,120

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700505-DIT 7115 CGIA BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$6,900	\$0	\$6,900
54713000	PC SOFTWARE	0000	\$2,000	\$0	\$2,000
54714000	SERVER SOFTWARE	0000	\$8,904	\$0	\$8,904
TOTAL PROPERTY, PLANT & EQUIPMENT			\$17,804	\$0	\$17,804
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$645	\$0	\$645
55840000	SERVICE & OTHER AWARDS	0000	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,645	\$0	\$4,645
REQUIREMENTS			\$3,126,903	\$0	\$3,126,903
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$3,190,951	\$0	\$3,190,951
TOTAL SALES SERVICES & RENTALS			\$3,190,951	\$0	\$3,190,951
RECEIPTS			\$3,190,951	\$0	\$3,190,951
CHANGE IN FUND BALANCE			\$64,048	\$0	\$64,048

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	5.250	0.000	5.250
51210000	SPA-REG SALARIES	2000	(5.250)	0.000	(5.250)
TOTAL PERSONAL SERVICES			0.000	0.000	0.000
TOTAL POSITIONS			0.000	0.000	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

74660-Governor's Office - Information Technology Services - Internal Service

700506-DIT 7116 GIS CONFERENCE BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$100,000	\$0	\$100,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$40,000	\$0	\$40,000
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$25,000	\$0	\$25,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$100	\$0	\$100
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$60,000	\$0	\$60,000
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$0	\$300
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150
52860000	ADVERTISING	0000	\$50	\$0	\$50
52919000	OTHER INSURANCE	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$227,200	\$0	\$227,200
53310000	GASOLINE	0000	\$100	\$0	\$100
53720900	WORKSHOP/CONF-EDUC SUPPLY	0000	\$12,000	\$0	\$12,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$13,100	\$0	\$13,100
55840000	SERVICE & OTHER AWARDS	0000	\$4,000	\$0	\$4,000
55890000	OTHER ADMIN EXPENSE	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$9,000	\$0	\$9,000
REQUIREMENTS			\$249,300	\$0	\$249,300
RECEIPTS					
45600000	REGISTRATION FEES	0000	\$249,300	\$0	\$249,300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

700506-DIT 7116 GIS CONFERENCE BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL FEES, LICENSES & FINES			\$249,300	\$0	\$249,300
RECEIPTS			\$249,300	\$0	\$249,300
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

74660-Governor's Office - Information Technology Services - Internal Service

700511-DIT 7217 SERVICE SUPPORT-CS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	(\$90,000)	\$0	(\$90,000)
51210000	SPA-REG SALARIES	2000	\$69,507	\$0	\$69,507
51510000	SOCIAL SEC CONTRIB	2000	(\$1,568)	\$0	(\$1,568)
51520000	REG RETIRE CONTRIB	2000	(\$180,101)	\$0	(\$180,101)
TOTAL PERSONAL SERVICES			(\$202,162)	\$0	(\$202,162)
52140000	OTH INFORMATION TECH SVCS	0000	\$817,233	\$0	\$817,233
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,250	\$0	\$9,250
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$26,007	\$0	\$26,007
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$359	\$0	\$359
52184000	JANITORIAL SER AGREEMENT	0000	\$24,000	\$0	\$24,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,400	\$0	\$3,400
52186000	SECURITY SERVICE AGREE	0000	\$220,748	\$0	\$220,748
52187000	PEST CONTROL AGREEMENT	0000	\$950	\$0	\$950
52188000	LAWNS & GROUNDS SER AGREE	0000	\$1,500	\$0	\$1,500
52210000	ENRG SER -ELECTRICAL	0000	\$1,116,168	\$0	\$1,116,168
52230000	ENRG SER -WATER & SEWER	0000	\$29,583	\$0	\$29,583
52241000	ENRG SER -FUEL OIL	0000	\$71,237	\$0	\$71,237
52310000	REPAIRS-BUILDINGS	0000	\$15,000	\$0	\$15,000
52310001	REP BLDG-AC SYSTEMS	0000	\$183,716	\$0	\$183,716
52310003	REP BLDG-ELECT SYSTEMS	0000	\$667	\$0	\$667
52430000	MAINT AGREEMENT-EQUIP	0000	\$544,064	\$0	\$544,064
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$762,534	\$0	\$762,534

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700511-DIT 7217 SERVICE SUPPORT-CS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,001,219	\$0	\$1,001,219
52444000	MAINT AGRMT-WAN EQUIP	0000	\$1,040,252	\$0	\$1,040,252
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$10,006,707	\$0	\$10,006,707
52450000	MAINT AGREE-SERVER EQUIP	0000	\$365,455	\$0	\$365,455
52451000	MAINT AGREE-MAINFRAME EQP	0000	\$471,000	\$0	\$471,000
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$13,781,759	\$0	\$13,781,759
52513000	RENT/LEASE-OTH FACILITIES	0000	\$1,740	\$0	\$1,740
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$3,210	\$0	\$3,210
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,000	\$0	\$4,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,414	\$0	\$1,414
52715000	TRANS GRND-OUT STA IN US	0000	\$354	\$0	\$354
52717000	TRANSP OTHER - IN STATE	0000	\$677	\$0	\$677
52721000	LODGING - IN STATE	0000	\$5,839	\$0	\$5,839
52722000	LODGING-OUT STATE IN US	0000	\$7,773	\$0	\$7,773
52724000	MEALS - IN STATE	0000	\$1,470	\$0	\$1,470
52725000	MEALS-OUT OF STATE IN US	0000	\$1,493	\$0	\$1,493
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,740,678	\$0	\$3,740,678
52840000	POSTAGE FREIGHT & DELIV	0000	\$13,676	\$0	\$13,676
52911000	PROPERTY-INSURANCE	0000	\$137,826	\$0	\$137,826
52930000	REGISTRATION FEES	0000	\$79,818	\$0	\$79,818
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$42,000	\$0	\$42,000
TOTAL PURCHASED SERVICES			\$34,534,776	\$0	\$34,534,776
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,945	\$0	\$3,945

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700511-DIT 7217 SERVICE SUPPORT-CS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$1,647	\$0	\$1,647
53210000	JANITORIAL SUPPLIES	0000	\$518	\$0	\$518
53310000	GASOLINE	0000	\$1,060	\$0	\$1,060
53900000	OTHER MATERIALS & SUPP	0000	\$37,330	\$0	\$37,330
TOTAL SUPPLIES			\$44,500	\$0	\$44,500
54431000	OTH STR-GENERAL CONTRACTS	0000	\$5,554	\$0	\$5,554
54511000	FURN-OFFICE	0000	\$599	\$0	\$599
54521000	OFFICE EQUIPMENT	0000	\$4,500	\$0	\$4,500
54530000	NON-WAN DP EQUIPMENT	0000	\$898,947	\$0	\$898,947
54531000	WAN EQUIPMENT	0000	\$800,000	\$0	\$800,000
54539000	OTHER EQUIPMENT	0000	\$576,000	\$0	\$576,000
54714000	SERVER SOFTWARE	0000	\$1,364,413	\$0	\$1,364,413
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,650,013	\$0	\$3,650,013
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,559	\$0	\$1,559
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,559	\$0	\$1,559
REQUIREMENTS			\$38,028,686	\$0	\$38,028,686
RECEIPTS					
44132001	COMP S&SVC - DP SERVICE	0000	\$50,271,937	\$0	\$50,271,937
44160000	PROFESSIONAL SERVICES	0000	\$7,910,481	\$0	\$7,910,481
TOTAL SALES SERVICES & RENTALS			\$58,182,418	\$0	\$58,182,418
RECEIPTS			\$58,182,418	\$0	\$58,182,418
CHANGE IN FUND BALANCE			\$20,153,732	\$0	\$20,153,732

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	0000	(6.750)	0.000	(6.750)
51210000	SPA-REG SALARIES	2000	5.750	0.000	5.750
TOTAL PERSONAL SERVICES			(2.000)	0.000	(2.000)
TOTAL POSITIONS			(2.000)	0.000	(2.000)

Office of State Budget And Management
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74660-Governor's Office - Information Technology Services - Internal Service

700513-DIT 7228 ENTERPRISE SOLUTIONS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$571,432	\$0	\$571,432
51210000	SPA-REG SALARIES	2000	\$2,746,800	\$0	\$2,746,800
51460000	EPA&SPA-LONGVTY PAY	2000	\$32,477	\$0	\$32,477
51510000	SOCIAL SEC CONTRIB	2000	\$256,367	\$0	\$256,367
51520000	REG RETIRE CONTRIB	2000	\$726,857	\$0	\$726,857
51560000	MED INS CONTRIB	2000	\$215,221	\$0	\$215,221
TOTAL PERSONAL SERVICES			\$4,549,154	\$0	\$4,549,154
52140000	OTH INFORMATION TECH SVCS	0000	\$1,715,348	\$0	\$1,715,348
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$600	\$0	\$600
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$162,343	\$0	\$162,343
52712000	TRANS AIR-OUT STATE IN US	0000	\$7,000	\$0	\$7,000
52714000	TRANSP-GRND - IN STATE	0000	\$20,000	\$0	\$20,000
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,166,987	\$0	\$3,166,987
52930000	REGISTRATION FEES	0000	\$54,000	\$0	\$54,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$1,296	\$0	\$1,296
TOTAL PURCHASED SERVICES			\$5,130,574	\$0	\$5,130,574
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,500	\$0	\$3,500
53120000	DATA PROCESSING SUPPLIES	0000	\$70,000	\$0	\$70,000
TOTAL SUPPLIES			\$73,500	\$0	\$73,500
54534000	PC/PRINTER EQUIPMENT	0000	\$7,750	\$0	\$7,750
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,750	\$0	\$7,750

Office of State Budget And Management
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700513-DIT 7228 ENTERPRISE SOLUTIONS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$54,900	\$0	\$54,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$54,900	\$0	\$54,900
REQUIREMENTS			\$9,815,878	\$0	\$9,815,878
RECEIPTS					
44132001	COMP S&SVC - DP SERVICE	0000	\$10,554,977	\$0	\$10,554,977
TOTAL SALES SERVICES & RENTALS			\$10,554,977	\$0	\$10,554,977
RECEIPTS			\$10,554,977	\$0	\$10,554,977
CHANGE IN FUND BALANCE			\$739,099	\$0	\$739,099

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	10.000	0.000	10.000
51210000	SPA-REG SALARIES	0000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	23.000	0.000	23.000
TOTAL PERSONAL SERVICES			32.000	0.000	32.000
TOTAL POSITIONS			32.000	0.000	32.000

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74660-Governor's Office - Information Technology Services - Internal Service

700516-DIT 7240 ORACLE ULA BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$3,257,849	\$0	\$3,257,849
TOTAL PURCHASED SERVICES			\$3,257,849	\$0	\$3,257,849
REQUIREMENTS			\$3,257,849	\$0	\$3,257,849
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$3,257,849	\$0	\$3,257,849
TOTAL SALES SERVICES & RENTALS			\$3,257,849	\$0	\$3,257,849
RECEIPTS			\$3,257,849	\$0	\$3,257,849
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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Certified Budget - Revised (BD307)
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74660-Governor's Office - Information Technology Services - Internal Service

700517-DIT 7245 ESRI BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52448000	MAINT AGREE-PC SOFTWARE	0000	\$1,992,420	\$0	\$1,992,420
TOTAL PURCHASED SERVICES			\$1,992,420	\$0	\$1,992,420
REQUIREMENTS			\$1,992,420	\$0	\$1,992,420
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$1,992,420	\$0	\$1,992,420
TOTAL SALES SERVICES & RENTALS			\$1,992,420	\$0	\$1,992,420
RECEIPTS			\$1,992,420	\$0	\$1,992,420
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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74660-Governor's Office - Information Technology Services - Internal Service

700518-DIT 7250 CLIENT & NETWORKING SERVICES BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$87,555	\$0	\$87,555
51210000	SPA-REG SALARIES	2000	(\$5)	\$0	(\$5)
51510000	SOCIAL SEC CONTRIB	2000	\$6,699	\$0	\$6,699
51520000	REG RETIRE CONTRIB	2000	(\$23,783)	\$0	(\$23,783)
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$77,863	\$0	\$77,863
52140000	OTH INFORMATION TECH SVCS	0000	\$1,159,533	\$0	\$1,159,533
52185000	WASTE REM/RECY SER AGREEM	0000	\$707	\$0	\$707
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$2,474	\$0	\$2,474
52447000	MAINT AGREE-PC/PRINTER	0000	\$120	\$0	\$120
52448000	MAINT AGREE-PC SOFTWARE	0000	\$498,585	\$0	\$498,585
52449000	MAINT AGREE-SERVER SOFTWARE	0000	\$5,822,092	\$0	\$5,822,092
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$16,685	\$0	\$16,685
52714000	TRANSP-GRND - IN STATE	0000	\$381	\$0	\$381
52715000	TRANS GRND-OUT STA IN US	0000	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	0000	\$11,920	\$0	\$11,920
52722000	LODGING-OUT STATE IN US	0000	\$4,000	\$0	\$4,000
52724000	MEALS - IN STATE	0000	\$880	\$0	\$880
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,222,609	\$0	\$4,222,609
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,789	\$0	\$3,789
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$52	\$0	\$52

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700518-DIT 7250 CLIENT & NETWORKING SERVICES BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	0000	\$2,963	\$0	\$2,963
52930000	REGISTRATION FEES	0000	\$45,827	\$0	\$45,827
TOTAL PURCHASED SERVICES			\$11,798,617	\$0	\$11,798,617
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,521	\$0	\$4,521
53120000	DATA PROCESSING SUPPLIES	0000	\$170,722	\$0	\$170,722
TOTAL SUPPLIES			\$175,243	\$0	\$175,243
54534000	PC/PRINTER EQUIPMENT	0000	\$1,772,728	\$0	\$1,772,728
54714000	SERVER SOFTWARE	0000	\$348,009	\$0	\$348,009
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,120,737	\$0	\$2,120,737
REQUIREMENTS			\$14,172,460	\$0	\$14,172,460
RECEIPTS					
44160002	PROF SVCS-ADMIN FEES	0000	\$14,137,060	\$0	\$14,137,060
TOTAL SALES SERVICES & RENTALS			\$14,137,060	\$0	\$14,137,060
RECEIPTS			\$14,137,060	\$0	\$14,137,060
CHANGE IN FUND BALANCE			(\$35,400)	\$0	(\$35,400)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	0000	(0.200)	0.000	(0.200)
51210000	SPA-REG SALARIES	2000	1.200	0.000	1.200
51310000	REG(N S) TEMP WAGES	0000	(1.000)	0.000	(1.000)
51350000	STU TEMP WAGES	0000	(2.250)	0.000	(2.250)

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	(3.250)	0.000	(3.250)
TOTAL POSITIONS	(3.250)	0.000	(3.250)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

700519-DIT 7260 SAS LICENSING BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54714000	SERVER SOFTWARE	0000	\$1,813,632	\$0	\$1,813,632
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,813,632	\$0	\$1,813,632
REQUIREMENTS			\$1,813,632	\$0	\$1,813,632
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$1,813,632	\$0	\$1,813,632
TOTAL SALES SERVICES & RENTALS			\$1,813,632	\$0	\$1,813,632
RECEIPTS			\$1,813,632	\$0	\$1,813,632
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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74660-Governor's Office - Information Technology Services - Internal Service

700520-DIT 7265 SAP BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$3,604,070	\$0	\$3,604,070
TOTAL PURCHASED SERVICES			\$3,604,070	\$0	\$3,604,070
REQUIREMENTS			\$3,604,070	\$0	\$3,604,070
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$3,604,070	\$0	\$3,604,070
TOTAL SALES SERVICES & RENTALS			\$3,604,070	\$0	\$3,604,070
RECEIPTS			\$3,604,070	\$0	\$3,604,070
CHANGE IN FUND BALANCE			\$0	\$0	\$0

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74660-Governor's Office - Information Technology Services - Internal Service

700522-DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$8,943,705	\$0	\$8,943,705
51210000	SPA-REG SALARIES	2000	\$26,894,359	\$0	\$26,894,359
51310000	REG(N S) TEMP WAGES	2000	\$283,730	\$0	\$283,730
51460000	EPA&SPA-LONGVTY PAY	2000	\$232,060	\$0	\$232,060
51510000	SOCIAL SEC CONTRIB	2000	\$2,296,506	\$0	\$2,296,506
51520000	REG RETIRE CONTRIB	2000	\$6,291,607	\$0	\$6,291,607
51560000	MED INS CONTRIB	2000	\$2,050,779	\$0	\$2,050,779
TOTAL PERSONAL SERVICES			\$46,992,746	\$0	\$46,992,746
52140000	OTH INFORMATION TECH SVCS	0000	\$2,451,394	\$0	\$2,451,394
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$568,402	\$0	\$568,402
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$3,080	\$0	\$3,080
52199000	MISC CONTRACTUAL SERVICES	0000	\$588,985	\$0	\$588,985
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$244,000	\$0	\$244,000
52447000	MAINT AGREE-PC/PRINTER	0000	\$58,216	\$0	\$58,216
52513000	RENT/LEASE-OTH FACILITIES	0000	\$180	\$0	\$180
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$782	\$0	\$782
52711000	TRANSP AIR - IN STATE	0000	\$30	\$0	\$30
52712000	TRANS AIR-OUT STATE IN US	0000	\$12,457	\$0	\$12,457
52714000	TRANSP-GRND - IN STATE	0000	\$4,443	\$0	\$4,443
52715000	TRANS GRND-OUT STA IN US	0000	\$185	\$0	\$185
52717000	TRANSP OTHER - IN STATE	0000	\$356	\$0	\$356
52718000	TRANS OTH-OUTSTATE IN US	0000	\$92	\$0	\$92

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700522-DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$1,710	\$0	\$1,710
52722000	LODGING-OUT STATE IN US	0000	\$12,286	\$0	\$12,286
52724000	MEALS - IN STATE	0000	\$338	\$0	\$338
52725000	MEALS-OUT OF STATE IN US	0000	\$1,642	\$0	\$1,642
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,638,395	\$0	\$2,638,395
52840000	POSTAGE FREIGHT & DELIV	0000	\$226	\$0	\$226
52850000	PRINT BIND DUPLICATE	0000	\$79	\$0	\$79
52930000	REGISTRATION FEES	0000	\$291,979	\$0	\$291,979
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$90,000	\$0	\$90,000
TOTAL PURCHASED SERVICES			\$6,969,257	\$0	\$6,969,257
53110000	GENERAL OFFICE SUPPLIES	0000	\$56,076	\$0	\$56,076
53120000	DATA PROCESSING SUPPLIES	0000	\$276	\$0	\$276
53310000	GASOLINE	0000	\$75	\$0	\$75
TOTAL SUPPLIES			\$56,427	\$0	\$56,427
54511000	FURN-OFFICE	0000	\$94,072	\$0	\$94,072
54534000	PC/PRINTER EQUIPMENT	0000	\$7,090	\$0	\$7,090
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$4,554	\$0	\$4,554
54620000	TEXTBOOKS	0000	\$45	\$0	\$45
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$101	\$0	\$101
54713000	PC SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$106,862	\$0	\$106,862
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$254,518	\$0	\$254,518
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$254,518	\$0	\$254,518

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700522-DIT 7280 COMPLIANCE & TRANSFORMATION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$54,379,810	\$0	\$54,379,810
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$2,942,076	\$0	\$2,942,076
TOTAL SALES SERVICES & RENTALS			\$2,942,076	\$0	\$2,942,076
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$715,606	\$0	\$715,606
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$715,606	\$0	\$715,606
RECEIPTS			\$3,657,682	\$0	\$3,657,682
CHANGE IN FUND BALANCE			(\$50,722,128)	\$0	(\$50,722,128)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	78.000	0.000	78.000
51210000	SPA-REG SALARIES	2000	251.000	0.000	251.000
51310000	REG(N S) TEMP WAGES	2000	6.000	0.000	6.000
51350000	STU TEMP WAGES	2000	2.250	0.000	2.250
TOTAL PERSONAL SERVICES			337.250	0.000	337.250
TOTAL POSITIONS			337.250	0.000	337.250

Office of State Budget And Management
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74660-Governor's Office - Information Technology Services - Internal Service

700523-DIT 7285 DIT TRANSITION BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$615,392	\$0	\$615,392
51160000	EPA-TIME LIMITED SAL	2000	\$139,725	\$0	\$139,725
51210000	SPA-REG SALARIES	2000	\$5,581,485	\$0	\$5,581,485
51460000	EPA&SPA-LONGVTY PAY	2000	\$10,734	\$0	\$10,734
51510000	SOCIAL SEC CONTRIB	2000	\$483,617	\$0	\$483,617
51520000	REG RETIRE CONTRIB	2000	\$1,408,965	\$0	\$1,408,965
51560000	MED INS CONTRIB	2000	\$501,905	\$0	\$501,905
TOTAL PERSONAL SERVICES			\$8,741,823	\$0	\$8,741,823
REQUIREMENTS			\$8,741,823	\$0	\$8,741,823
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$8,741,823	\$0	\$8,741,823
TOTAL SALES SERVICES & RENTALS			\$8,741,823	\$0	\$8,741,823
RECEIPTS			\$8,741,823	\$0	\$8,741,823
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	7.000	0.000	7.000
51160000	EPA-TIME LIMITED SAL	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	67.000	0.000	67.000
TOTAL PERSONAL SERVICES			75.000	0.000	75.000
TOTAL POSITIONS			75.000	0.000	75.000

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74660-Governor's Office - Information Technology Services - Internal Service

700531-DIT 7815 DIT TRANSITION-DOT BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$5,491,170	\$0	\$5,491,170
51210000	SPA-REG SALARIES	2000	\$48,412,695	\$0	\$48,412,695
51220000	SPA TIME LIMITED SAL	2000	\$122,743	\$0	\$122,743
51310000	REG(N S) TEMP WAGES	2000	\$772,489	\$0	\$772,489
51460000	EPA&SPA-LONGVTY PAY	2000	\$559,614	\$0	\$559,614
51510000	SOCIAL SEC CONTRIB	2000	\$3,518,605	\$0	\$3,518,605
51520000	REG RETIRE CONTRIB	2000	\$10,216,249	\$0	\$10,216,249
51560000	MED INS CONTRIB	2000	\$3,093,855	\$0	\$3,093,855
TOTAL PERSONAL SERVICES			\$72,187,420	\$0	\$72,187,420
REQUIREMENTS			\$72,187,420	\$0	\$72,187,420
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$63,464,926	\$0	\$63,464,926
TOTAL SALES SERVICES & RENTALS			\$63,464,926	\$0	\$63,464,926
RECEIPTS			\$63,464,926	\$0	\$63,464,926
CHANGE IN FUND BALANCE			(\$8,722,494)	\$0	(\$8,722,494)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	60.000	0.000	60.000
51210000	SPA-REG SALARIES	2000	399.000	0.000	399.000
51220000	SPA TIME LIMITED SAL	2000	2.000	0.000	2.000
51310000	REG(N S) TEMP WAGES	2000	20.000	0.000	20.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	481.000	0.000	481.000
TOTAL POSITIONS	481.000	0.000	481.000

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74660-Governor's Office - Information Technology Services - Internal Service

700532-DIT 7819 DIT TRANSITION - DPS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$2,495,980	\$0	\$2,495,980
51210000	SPA-REG SALARIES	2000	\$10,939,248	\$0	\$10,939,248
51410000	OT PAY	2000	\$351	\$0	\$351
51420000	HOLIDAY PAY	2000	\$102	\$0	\$102
51440000	CALLBK/STBY PREM PAY	2000	\$48,400	\$0	\$48,400
51460000	EPA&SPA-LONGVTY PAY	2000	\$188,187	\$0	\$188,187
51510000	SOCIAL SEC CONTRIB	2000	\$1,039,760	\$0	\$1,039,760
51520000	REG RETIRE CONTRIB	2000	\$3,028,474	\$0	\$3,028,474
51560000	MED INS CONTRIB	2000	\$909,304	\$0	\$909,304
TOTAL PERSONAL SERVICES			\$18,649,806	\$0	\$18,649,806
REQUIREMENTS			\$18,649,806	\$0	\$18,649,806
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$18,541,643	\$0	\$18,541,643
TOTAL SALES SERVICES & RENTALS			\$18,541,643	\$0	\$18,541,643
RECEIPTS			\$18,541,643	\$0	\$18,541,643
CHANGE IN FUND BALANCE			(\$108,163)	\$0	(\$108,163)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	24.000	0.000	24.000
51210000	SPA-REG SALARIES	2000	110.000	0.000	110.000
TOTAL PERSONAL SERVICES			134.000	0.000	134.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

134.000

0.000

134.000

Office of State Budget And Management
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74660-Governor's Office - Information Technology Services - Internal Service

700533-DIT 7846 DIT TRANSITION - DNCR BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$286,681	\$0	\$286,681
51210000	SPA-REG SALARIES	2000	\$1,060,405	\$0	\$1,060,405
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,888	\$0	\$1,888
51510000	SOCIAL SEC CONTRIB	2000	\$103,206	\$0	\$103,206
51520000	REG RETIRE CONTRIB	2000	\$304,454	\$0	\$304,454
51560000	MED INS CONTRIB	2000	\$113,968	\$0	\$113,968
TOTAL PERSONAL SERVICES			\$1,870,602	\$0	\$1,870,602
REQUIREMENTS			\$1,870,602	\$0	\$1,870,602
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$1,870,602	\$0	\$1,870,602
TOTAL SALES SERVICES & RENTALS			\$1,870,602	\$0	\$1,870,602
RECEIPTS			\$1,870,602	\$0	\$1,870,602
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	4.000	0.000	4.000
51210000	SPA-REG SALARIES	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			17.000	0.000	17.000
TOTAL POSITIONS			17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

74660-Governor's Office - Information Technology Services - Internal Service

700600-DIT 7224 SERVICE DELIVERY-TS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	2000	(\$96,137)	\$0	(\$96,137)
TOTAL PERSONAL SERVICES			(\$96,137)	\$0	(\$96,137)
52140000	OTH INFORMATION TECH SVCS	0000	\$1,225,043	\$0	\$1,225,043
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$232	\$0	\$232
52199900	WORKSHOP/CONF EXP-MISC	0000	\$15,000	\$0	\$15,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$87,129	\$0	\$87,129
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$914,500	\$0	\$914,500
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$406,974	\$0	\$406,974
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$820,111	\$0	\$820,111
52444000	MAINT AGRMT-WAN EQUIP	0000	\$2,380,476	\$0	\$2,380,476
52446000	MAINT AGREE-LAN EQUIP	0000	\$97,768	\$0	\$97,768
52448000	MAINT AGREE-PC SOFTWARE	0000	\$412	\$0	\$412
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$483,563	\$0	\$483,563
52513000	RENT/LEASE-OTH FACILITIES	0000	\$277,430	\$0	\$277,430
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$47,562	\$0	\$47,562
52531000	RENT/LEASE-WAN EQUIP	0000	\$971,312	\$0	\$971,312
52533000	RENT/LEASE-LAN EQUIP	0000	\$190,108	\$0	\$190,108
52714000	TRANSP-GRND - IN STATE	0000	\$3,258	\$0	\$3,258
52717000	TRANSP OTHER - IN STATE	0000	\$212	\$0	\$212
52721000	LODGING - IN STATE	0000	\$1,134	\$0	\$1,134
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$1,850	\$0	\$1,850

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700600-DIT 7224 SERVICE DELIVERY-TS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$13,695,007	\$0	\$13,695,007
52812000	TELECOMMUN DATA CHRG	0000	\$18,527,837	\$0	\$18,527,837
52814000	CELLULAR PHONE SERVICES	0000	\$15,801,740	\$0	\$15,801,740
52817000	INTERNET SERV PROV CHARGE	0000	\$15,219,784	\$0	\$15,219,784
52818000	DATA WIRING SVC CHRG	0000	\$3,039,614	\$0	\$3,039,614
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,666	\$0	\$1,666
52840000	POSTAGE FREIGHT & DELIV	0000	\$427	\$0	\$427
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$481	\$0	\$481
52840003	POST FR&DEL-POSTAL METER	0000	\$50	\$0	\$50
52911000	PROPERTY-INSURANCE	0000	\$49,449	\$0	\$49,449
52930000	REGISTRATION FEES	0000	\$11,286	\$0	\$11,286
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$4,995	\$0	\$4,995
TOTAL PURCHASED SERVICES			\$74,277,410	\$0	\$74,277,410
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,773	\$0	\$5,773
53120000	DATA PROCESSING SUPPLIES	0000	\$99	\$0	\$99
53310000	GASOLINE	0000	\$130	\$0	\$130
TOTAL SUPPLIES			\$6,002	\$0	\$6,002
54528000	EQUIP-VOICE COMMUNICATION	0000	\$653,912	\$0	\$653,912
54531000	WAN EQUIPMENT	0000	\$2,918,098	\$0	\$2,918,098
54533000	LAN EQUIPMENT	0000	\$387,130	\$0	\$387,130
54537000	IT SECURITY EQUIPMENT	0000	\$647,898	\$0	\$647,898
54620000	TEXTBOOKS	0000	\$780	\$0	\$780
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$631,440	\$0	\$631,440

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

700600-DIT 7224 SERVICE DELIVERY-TS BC 74660

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54712000	WAN COMPUTER SOFTWARE	0000	\$1,995	\$0	\$1,995
54713000	PC SOFTWARE	0000	\$2,284	\$0	\$2,284
54714000	SERVER SOFTWARE	0000	\$60,548	\$0	\$60,548
54715000	IT SECURITY SOFTWARE	0000	\$61,708	\$0	\$61,708
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,365,793	\$0	\$5,365,793
55120000	LICENSES & PERMIT COSTS	0000	\$95	\$0	\$95
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$19,040	\$0	\$19,040
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,135	\$0	\$19,135
REQUIREMENTS			\$79,572,203	\$0	\$79,572,203
RECEIPTS					
44131000	TELEPHONE/TELECOM SVC	0000	\$93,233,440	\$0	\$93,233,440
TOTAL SALES SERVICES & RENTALS			\$93,233,440	\$0	\$93,233,440
RECEIPTS			\$93,233,440	\$0	\$93,233,440
CHANGE IN FUND BALANCE			\$13,661,237	\$0	\$13,661,237

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
51310000	REG(N S) TEMP WAGES	0000	(4.000)	0.000	(4.000)
TOTAL PERSONAL SERVICES			(6.000)	0.000	(6.000)
TOTAL POSITIONS			(6.000)	0.000	(6.000)